

Vote: 005 Ministry of Public Service

QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Wage	3.946	3.683	3.513	3.311	89.0%	83.9%	94.3%
Recurrent Non Wage	24.019	22.037	22.325	21.820	92.9%	90.8%	97.7%
Development GoU	6.880	4.426	4.426	4.382	64.3%	63.7%	99.0%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%
Total GoU+Donor (MTEF)	34.845	N/A	30.264	29.513	86.9%	84.7%	97.5%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%
Excluding Taxes, Arrears	34.845	30.146	30.264	29.513	86.9%	84.7%	97.5%

* Donor expenditure information available

** Non VAT taxes 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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1312 HR Management	8.67	7.49	7.32	86.4%	84.4%	97.7%
VF: 1313 Management Systems and Structures	1.17	0.87	0.76	74.3%	64.7%	87.0%
VF: 1314 Public Service Inspection	0.81	0.67	0.46	82.1%	56.1%	68.3%
VF: 1315 Public Service Pensions(Statutory)	9.84	10.62	10.45	108.0%	106.3%	98.4%
VF: 1316 Public Service Pensions Reform	0.70	0.53	0.53	76.6%	76.0%	99.2%
VF: 1349 Policy, Planning and Support Services	13.65	10.08	9.99	73.8%	73.2%	99.2%
Total For Vote	34.85	30.26	29.51	86.9%	84.7%	97.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The inadequate release inhibited achievements of some of the Ministry's planned outs.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
Programs and Projects
VF: 1315 Public Service Pensions(Statutory)
0.62Bn Shs Programme/Project: 09 Public Service Pensions

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Reason: The excess expenditure was in respect of emolument arrears for former leaders

Items

0.50 Bn Shs Item: 213004 Gratuity Expenses

Reason: The excess expenditure was in respect of emolument arrears for former leaders

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	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>	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)	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)	The 3rd Public Sector innovations Conference was not held due inadequate budget provisions
	CSC offices in Jinja Maintained.	CSC offices in Jinja Maintained.	
	CSC Core Learning Programmes supervised and monitored.	CSC Core Learning Programmes supervised and monitored.	
	200 Public Officers trained in MDAS and LGS	335 Public Officers trained in MDAS and LGS	
	Organize the 3rd Public Sector innovations Conference		
<i>Output Cost:</i>	UShs Bn: 1.600	UShs Bn: 1.128	% Budget Spent: 70.5%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i>	Gender Lens disseminated in LGs, Review and Disseminate 2 Schemes of service, Capacity building Guidelines for MDAS developed and disseminated.	Draft HRP Framework in place. Capacity building Guidelines for MDAS were developed Monitoring and Evaluation of the Training Function undertaken in 3 MDAs (Ministry of Health, Ministry of Works and Transport, and Ministry of Water and Environment) and 6 DLGs (Rakai, Masindi, Hoima, Buliisa, Mpigi, Mukono)	The dissemination of the gender lense, review of the schemes of service were not carried out due to inadequate funds
		Technical documents (Concept note, Budgets) for the Human Resource national and regional for a were prepared and proposed topics compiled.	

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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
		Three Staff (One Physician, two Public Finance Management Officers) were recruited under Phase II RSS /IGAD.	
	<i>Output Cost:</i> US\$ Bn: 2.606	US\$ Bn: 2.206	% Budget Spent: 84.6%
Output: 131204	Public Service Performance management		
<i>Description of Performance:</i>	Performance Agreements rolled out to Sub-county chiefs. Support and guidance provided on implementation of Performance Appraisal. Implementation of the Rewards and Sanctions framework strengthened	An Impact Assessment tool was developed and Impact Assessment on Performance Management initiatives carried out in 5 MDs (MoPS, MoH, MoE, MoFPED and MAAIF) and 10 LGs (Mbarara, Masaka, Lyantonde, Kabarole, Kabale, Kanungu, Gulu, Amuru, Arua and Nebbi) Performance Management initiatives (Reward and Sanction Framework, Performance Appraisal) were monitored in Health Facilities and Secondary Schools in 8 Local Governments namely: Bushenyi, Ntungamo, Kisoro, Busia, Bugiri, Tororo, Kasese and Bundibugyo.	Roll out of the Performance Agreements to Sub-Counties was not implemented due to limited funding. However, it was carried forward to the FY 2016/17
<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: 0.167	% Budget Spent: 52.6%
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Performance:</i>	Pay roll validation Undertaken Pay roll managers trained in new payroll management processes	Payroll validation and wage bill monitoring was carried out in 41 votes i.e Kasese, Mityana, Wakiso, Mubende, Luwero, Nakasongola, Gulu, Kitgum, Iganga, Luuka, Kaliro, Mayuge, Buyende, Kabale, barara, Rakai, Arua, Kiryandongo, Moyo and Yumbe, Kotido, Amudat, Abim, Kaboong, Moroto, Kapchorwa, Kween, Bukwo, Bukedea, Nakapiriprit, Bundibugyo, Kamwenge, Kibaale, Ntoroko, Kyenjojo, Nwoya, Amuru and Alebtong. One impromptu visit was conducted in Manafwa. 80% of the monitoring recommendations were implemented. Payroll on spot checks carried out in 7 LGs (Bugiri, Iganga, Luuka, Mayuge, Nakasongola,	Operationalisation of IPPS at 40 sites was deferred to FY 2016/17 due to inadequate funding

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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
		Hoima, Gulu) and 2 MDAs (Mulago NRH and Mubende RRH)	
		Payroll data and establishment hierarchy on IPPS was updated for all MDAs and LGs	
		The recommendations of the Office of the Auditor General report on payroll validation implemented.	
		Payroll, Wage bill and Pension guidelines prepared and disseminated	
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	158	118	
<i>Output Cost:</i>	US\$ Bn: 1.188	US\$ Bn: 1.063	% Budget Spent: 89.5%
Output: 131207	IPPS Implementation Support		
<i>Description of Performance:</i>		Functional and Technical Support provided to 118 IPPS Phase 1, 2 and 3 sites. In addition 223 end users in phase 1 and 2 sites	Following the decentralisation of the pension and payroll management, more IPPS sites were taken on during the year.
<i>Output Cost:</i>	US\$ Bn: 2.957	US\$ Bn: 2.757	% Budget Spent: 93.2%
Vote Function Cost	US\$ Bn: 8.670	US\$ Bn: 7.321	% Budget Spent: 84.4%
Vote Function: 1313 Management Systems and Structures			
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	Extension Services reviewed and customized and reports produced for 2 6 District Local Governments, 5 Municipal Councils (MCs) and 22 Town Councils (TCs) and 14 MDAs (Kabale University and 13 Regional Referral Hospitals) Technical support and guidance on structures provided to 15 MDAs; 5 Districts, 6 newly created Municipal Councils (Njeru MC, Bugiri MC, Sheema MC, Ibanda MC, Nebbi MC, Apac MC) and 7 newly created Town councils (Shuuku TC, Kajjansi TC ,Magamaga TC, Lwamata TC ,Kakindo TC ,Nambulali TC, Busia TC).	New MDAs and LGs were created during the year.
		Technical support and guidance was provided to the HRM Department on updating 780 jobs and staff establishment for	

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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
		MDAs and LGs for uploading onto IPPS.	
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	67	
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.291	% Budget Spent: 74.1%
Vote Function Cost	US\$ Bn: 1.174	US\$ Bn: 0.759	% Budget Spent: 64.7%
Vote Function: 1314 Public Service Inspection			
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.	Institutional outputs,Indicators and targets refined in 3 Sectors and 14 Local Governments (Palisa, Budaka, Yumbe, Koboko,Zombo, Maracha, Kabongo, Amudat, Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa and Ibanda)	The performance is in line with the planned outputs
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	80	
<i>Output Cost:</i>	US\$ Bn: 0.173	US\$ Bn: 0.102	% Budget Spent: 59.2%
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.	Technical support on the application of Service delivery standards provided to 15 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong,Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa,Ibanda,budaka,palisa and their Urban Councils.	The annual targets were achieved as planned.
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.052	% Budget Spent: 49.5%
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 21 DLGs (Yumbe, Koboko,Zombo, Maracha, Amudat, Kaabong,Apac, Kole, Agago, Amuru, Lamwo, Nwoya, Mityana, Kyegegwa, Kyenjojo, Bulambuli, Butalega, Palisa, Kamwenge, Ibanda and Budaka) and 8 MDAs (Jinja RRH, Masaka RRH, Uganda Medical and Dental Practitioners Council, Uganda Nurses and Midwives Council, Allied Health Professionals Council, Uganda Aids Commission, Pharmacy Board and National Drug Authority)	The performance was in line with the planned outputs

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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
<i>Output Cost:</i>	US\$ Bn: 0.317	US\$ Bn: 0.129	% Budget Spent: 40.7%
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 2 MDAs (MGLSD, MoPS) 15 DLGs and their Urban Councils (kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola, Budaka, Bugiri, Buikwe, Kibuku, Kyankwanzi, Luuka, Nakaseke, Mpigi, Masindi) on implementation of client charter Supported 6 DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils to Institutionalise the Clients Charter feedback mechanism Supported 3 Regional Hospitals to review their client charter (Masaka RRH, Mbale RRH and Gulu RRH)	40% of the planned target was not achieved due to inadequate releases
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	25	15	
<i>Output Cost:</i>	US\$ Bn: 0.208	US\$ Bn: 0.119	% Budget Spent: 57.4%
Vote Function Cost	US\$ Bn: 0.813	US\$ Bn: 0.456	% Budget Spent: 56.1%
Vote Function: 1315 Public Service Pensions(Statutory)	Payment of Statutory Pensions		
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.	Under payment of Statutory Pensions (Emoluments and General Civil Service Pension), the following outputs were achieved in Financial 2015/16. Emoluments were paid to five former leaders as follows; Dr. S. Kazibwe (112,722,000/=) Prof. G. Bukenya (111,422,000/=), Prof. A. Nsibambi (119,649,616 /-=), J.P. Amama Mbabazi (210,268,800 /-=), and Kintu Musoke (119,202,000/=); Five vehicles were bought for former leaders costing one billion eight hundred sixty six million four hundred twenty seven thousand four hundred ninety eight. Emoluments for deceased Past leaders worth two billion seven hundred fifty million were paid to administrator General	The actual performance was in line with the planned outputs.

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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
		One hundred and sixty nine Pensioners belonging to Ministry of Public Service paid	
<i>Output Cost:</i>	US\$ Bn: 9.836	US\$ Bn: 10.454	% Budget Spent: 106.3%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>9.836 US\$ Bn:</i>	<i>10.454 % 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>	<p>Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.</p> <p>Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.</p> <p>Pension Act reviewed and necessary Legal Changes proposed.</p> <p>Pension Information Management System (PIMS) Efficiently and Effectively Implemented.</p> <p>Information on Pensioners Aged 70 Years and above Validated.</p> <p>A Pensions Reform Options Simulation (PROST) conducted</p>	<p>Functional and technical support was offered to 24 District Local Governments, 9 Municipal Councils and 6 Regional Referral Hospitals</p> <p>Technical support on verification of pensioners was offered to 8 MDAs 8 and 1 Referral Hospital.</p> <p>A total of 68,648 staff on payroll were validated as at June 2016 (Traditional-29,925; Teachers- 16,628; Veterans- 22,095)</p> <p>4,393 new retirement files verified, Audited and authorized for payment by close of the financial years while 546 new retirement files were queried due to incompleteness and returned to the respective Votes</p> <p>A total of 2,493 records were unverified records as at June 2016. (Teachers- 813; Traditional-1,680)</p> <p>Trained 52/65 Participants were trained in Pension Governance to undertake stakeholders sensitization</p> <p>Awareness training undertaken for SMT/ Taskforce at the Civil Service college attended by 31 participants</p> <p>Consultations on the establishment of public service pension fund made with Permanent Secretaries at Office of the President</p>	<p>The inadequate funds could not enable attainment of some of the planned targets such as review of the Pension Act, implementation of the PIMS and the pension reform simulation.</p>
<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: 0.531	% Budget Spent: 76.0%

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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
Vote Function Cost	US\$ Bn:	0.698 US\$ Bn:	0.531 % Budget Spent: 76.0%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	13.654 US\$ Bn:	9.993 % Budget Spent: 73.2%
Cost of Vote Services:	US\$ Bn:	34.845 US\$ Bn:	29.513 % Budget Spent: 84.7%

* Excluding Taxes and Arrears

There is urgent need to increase the funding to the Ministry if it is to address issues related to its mandate. With the decentralisation of pension and salary payments, support supervision is very key to ensure that Government realises its intended benefits.

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	Performance Agreements rolled out to all other categories of Public Servants in U1 in MDAs and U2 in LGs.	There was no variation
Vote Function: 13 13 Management Systems and Structures		
	Organisational Structure for 54 Local Governments and 4 MDAs reviewed and Customized	There was no variation
Vote Function: 13 14 Public Service Inspection		
	Empowered citizens to demand for accountability through client charters	The performance was in line with the planned outputs
	15 DLGs inspected for compliance to Service Delivery Standards (Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong, Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa, Ibanda, budaka, palisa and their Urban Council)	The low coverage compared to the planned was due to inadequate releases
	Rolled out the ROM and OOB Framework in 19 DLGs (Pader, Oyam, Apac, Kole, Lamwo, Kitgum, Kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola and their Urban Councils)	The inadequate releases had an impact on implementation of the planned quarter three outputs
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 attitudes of Public officers for improved performance	The CSCU Strengthened the capacity of its Core staff to design and deliver needs based training.	The performance was consistent with the planned action
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	A request for 3.4 trillion to MoFPED was made for enhancement of salaries of Public Servants in line with the Pay Policy ;but with little success. The Matter was also brought to attention of the Committee of Parliament on Public Service and Local Government and the Presidential Committee on Budget	The Ministry of Finance, Planning and Economic Development did not provide the funds.

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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	7.49	7.32	86.4%	84.4%	97.7%
<i>Class: Outputs Provided</i>	8.67	7.49	7.32	86.4%	84.4%	97.7%
131202 Upgrading of the Civil Service College Facility	1.60	1.14	1.13	71.1%	70.5%	99.1%
131203 MDAs and LGs Capacity Building	2.61	2.21	2.21	84.7%	84.6%	99.9%
131204 Public Service Performance management	0.32	0.17	0.17	52.6%	52.6%	100.0%
131206 Management of the Public Service Payroll and Wage Bill	1.19	1.06	1.06	89.6%	89.5%	99.9%
131207 IPPS Implementation Support	2.96	2.92	2.76	98.6%	93.2%	94.6%
VF:1313 Management Systems and Structures	1.17	0.87	0.76	74.3%	64.7%	87.0%
<i>Class: Outputs Provided</i>	1.17	0.87	0.76	74.3%	64.7%	87.0%
131301 Organizational Structures for MDAs developed and reviewed	0.39	0.32	0.29	81.2%	74.1%	91.3%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.09	0.06	0.06	65.4%	65.3%	99.8%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.11	0.05	0.05	47.7%	46.6%	97.7%
131304 Construction of the National Records Centre and Archives	0.29	0.22	0.14	75.0%	48.0%	64.0%
131305 Development and Dissemination of Policies, Standards and Procedures	0.29	0.23	0.22	76.9%	75.2%	97.7%
VF:1314 Public Service Inspection	0.81	0.67	0.46	82.1%	56.1%	68.3%
<i>Class: Outputs Provided</i>	0.81	0.67	0.46	82.1%	56.1%	68.3%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.17	0.10	0.15	57.8%	88.6%	153.2%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.10	0.08	0.05	77.5%	49.5%	63.9%
131403 Compliance to service delivery standards	0.32	0.31	0.13	99.3%	40.7%	40.9%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.21	0.17	0.12	80.0%	57.4%	71.7%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.01	0.00	46.5%	27.3%	58.6%
VF:1315 Public Service Pensions(Statutory)	9.84	10.62	10.45	108.0%	106.3%	98.4%
<i>Class: Outputs Provided</i>	9.84	10.62	10.45	108.0%	106.3%	98.4%
131501 Payment of Statutory Pensions	9.84	10.62	10.45	108.0%	106.3%	98.4%
VF:1316 Public Service Pensions Reform	0.70	0.53	0.53	76.6%	76.0%	99.2%
<i>Class: Outputs Provided</i>	0.70	0.53	0.53	76.6%	76.0%	99.2%
131601 Implementation of the Public Service Pension Reforms	0.70	0.53	0.53	76.6%	76.0%	99.2%
VF:1349 Policy, Planning and Support Services	13.65	10.08	9.99	73.8%	73.2%	99.2%
<i>Class: Outputs Provided</i>	7.42	6.27	6.22	84.4%	83.8%	99.3%
134908 Public Service Negotiation and Dispute Settlement Services	0.40	0.31	0.31	76.8%	76.3%	99.4%
134909 Procurement and Disposal Services	0.80	0.74	0.73	91.9%	91.0%	99.0%
134911 Ministerial and Support Services	3.61	3.21	3.18	88.8%	88.0%	99.1%
134912 Production of Workplans and Budgets	0.55	0.45	0.45	82.3%	82.3%	100.0%
134913 Financial Management	0.75	0.61	0.61	81.6%	81.6%	100.0%
134914 Support to Top Management Services	0.52	0.50	0.50	97.6%	97.2%	99.6%
134915 Implementation of the IEC Strategy	0.44	0.23	0.22	52.5%	51.2%	97.7%
134916 Monitoring and Evaluation Framework developed and implemented	0.35	0.21	0.21	60.2%	60.1%	99.9%
<i>Class: Outputs Funded</i>	0.15	0.06	0.06	36.2%	36.2%	100.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.06	0.06	36.2%	36.2%	100.0%
<i>Class: Capital Purchases</i>	6.08	3.76	3.72	61.8%	61.1%	99.0%
134972 Government Buildings and Administrative Infrastructure	1.00	1.00	1.00	100.0%	100.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	3.00	1.86	1.83	61.9%	61.1%	98.7%
134976 Purchase of Office and ICT Equipment, including Software	1.00	0.59	0.58	58.5%	57.4%	98.2%
134978 Purchase of Office and Residential Furniture and Fittings	1.08	0.31	0.31	29.0%	28.7%	99.2%
Total For Vote	34.85	30.26	29.51	86.9%	84.7%	97.5%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	28.61	26.45	25.74	92.5%	90.0%	97.3%
211101 General Staff Salaries	3.57	3.14	3.13	87.9%	87.7%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.37	0.37	0.18	100.0%	47.9%	47.9%
211103 Allowances	2.53	2.18	2.17	86.4%	85.9%	99.4%
211106 Emoluments paid to former Presidents / Vice Presid	8.10	8.10	8.07	100.0%	99.6%	99.6%
212102 Pension for General Civil Service	1.18	1.39	1.33	117.7%	112.2%	95.3%
212104 Pension for Military Service	0.00	0.00	0.00	N/A	N/A	N/A
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	99.9%	99.9%
213004 Gratuity Expenses	0.55	1.12	1.05	204.4%	191.9%	93.9%
221001 Advertising and Public Relations	0.18	0.17	0.17	95.4%	94.2%	98.7%
221002 Workshops and Seminars	2.16	1.57	1.57	72.6%	72.4%	99.7%
221003 Staff Training	0.60	0.39	0.39	65.8%	65.6%	99.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	19.3%	19.3%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.05	0.05	47.8%	47.8%	100.0%
221008 Computer supplies and Information Technology (IT	0.43	0.31	0.30	71.7%	70.5%	98.3%
221009 Welfare and Entertainment	0.90	0.81	0.81	90.0%	89.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.53	0.51	0.50	97.1%	94.8%	97.7%
221012 Small Office Equipment	0.06	0.01	0.01	24.2%	24.2%	100.0%
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	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	36.2%	36.2%	100.0%
221020 IPPS Recurrent Costs	2.03	2.03	1.87	100.0%	92.3%	92.3%
222001 Telecommunications	0.19	0.15	0.14	77.7%	76.8%	98.8%
222002 Postage and Courier	0.10	0.09	0.09	90.3%	90.3%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.29	0.28	0.28	94.7%	94.7%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.19	0.11	0.11	59.0%	59.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	67.8%	67.8%	100.0%
225001 Consultancy Services- Short term	0.33	0.15	0.15	47.3%	47.1%	99.5%
225002 Consultancy Services- Long-term	0.05	0.03	0.03	59.4%	59.4%	100.0%
227001 Travel inland	1.58	1.29	1.22	82.1%	77.2%	94.0%
227002 Travel abroad	0.48	0.38	0.38	78.0%	78.0%	100.0%
227004 Fuel, Lubricants and Oils	1.10	1.01	0.97	91.6%	88.7%	96.8%
228001 Maintenance - Civil	0.01	0.00	0.00	40.9%	24.2%	59.1%
228002 Maintenance - Vehicles	0.61	0.45	0.43	74.0%	70.9%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.06	0.04	63.5%	45.8%	72.1%
Output Class: Outputs Funded	0.15	0.06	0.06	36.2%	36.2%	100.0%
262101 Contributions to International Organisations (Curre	0.15	0.06	0.06	36.2%	36.2%	100.0%
Output Class: Capital Purchases	6.08	3.76	3.72	61.8%	61.1%	99.0%
312101 Non-Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312104 Other Structures	0.01	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	3.00	1.86	1.83	61.9%	61.1%	98.7%
312202 Machinery and Equipment	0.99	0.59	0.58	59.0%	57.9%	98.2%
312203 Furniture & Fixtures	1.08	0.31	0.31	29.0%	28.7%	99.2%
Grand Total:	34.85	30.26	29.51	86.9%	84.7%	97.5%
Total Excluding Taxes and Arrears:	34.85	30.26	29.51	86.9%	84.7%	97.5%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312	HR Management	8.67	7.49	7.32	86.4%	84.4%	97.7%
<i>Recurrent Programmes</i>							
03	Human Resource Management	5.39	4.92	4.75	91.2%	88.2%	96.7%
04	Human Resource Development	2.38	1.82	1.81	76.4%	76.0%	99.4%
11	Civil Service College	0.90	0.76	0.76	84.6%	84.6%	100.0%
VF:1313	Management Systems and Structures	1.17	0.87	0.76	74.3%	64.7%	87.0%
<i>Recurrent Programmes</i>							
07	Management Services	0.59	0.43	0.40	72.6%	67.7%	93.2%
08	Records and Information Management	0.59	0.45	0.36	76.0%	61.6%	81.1%
VF:1314	Public Service Inspection	0.81	0.67	0.46	82.1%	56.1%	68.3%
<i>Recurrent Programmes</i>							
06	Public Service Inspection	0.81	0.67	0.46	82.1%	56.1%	68.3%
VF:1315	Public Service Pensions(Statutory)	9.84	10.62	10.45	108.0%	106.3%	98.4%
<i>Recurrent Programmes</i>							
09	Public Service Pensions	9.84	10.62	10.45	108.0%	106.3%	98.4%
VF:1316	Public Service Pensions Reform	0.70	0.53	0.53	76.6%	76.0%	99.2%
<i>Recurrent Programmes</i>							
05	Compensation	0.70	0.53	0.53	76.6%	76.0%	99.2%
VF:1349	Policy, Planning and Support Services	13.65	10.08	9.99	73.8%	73.2%	99.2%
<i>Recurrent Programmes</i>							
01	Finance and Administration	5.06	4.48	4.45	88.6%	88.0%	99.3%
02	Administrative Reform	1.18	0.75	0.74	63.0%	62.3%	99.0%
10	Internal Audit	0.53	0.42	0.42	79.4%	79.4%	100.0%
<i>Development Projects</i>							
1285	Support to Ministry of Public Service	6.88	4.43	4.38	64.3%	63.7%	99.0%
Total For Vote		34.85	30.26	29.51	86.9%	84.7%	97.5%

* Excluding Taxes and Arrears

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