

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

|  | Approved Budget | Cashlimits by End Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 3.946           | 1.973                | 1.973               | 1.561           | 50.0%             | 39.6%          | 79.1%            |
| Recurrent Non Wage                         | 17.806          | 7.140                | 7.140               | 6.591           | 40.1%             | 37.0%          | 92.3%            |
| Devt. GoU                                  | 8.051           | 1.932                | 1.127               | 1.059           | 14.0%             | 13.2%          | 93.9%            |
| Devt. Ext. Fin.                            | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>29.803</b>   | <b>11.046</b>        | <b>10.241</b>       | <b>9.211</b>    | <b>34.4%</b>      | <b>30.9%</b>   | <b>89.9%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>29.803</b>   | <b>11.046</b>        | <b>10.241</b>       | <b>9.211</b>    | <b>34.4%</b>      | <b>30.9%</b>   | <b>89.9%</b>     |
| Arrears                                    | 0.097           | 0.000                | 0.097               | 0.121           | 100.0%            | 124.4%         | 124.4%           |
| <b>Total Budget</b>                        | <b>29.900</b>   | <b>11.046</b>        | <b>10.338</b>       | <b>9.332</b>    | <b>34.6%</b>      | <b>31.2%</b>   | <b>90.3%</b>     |
| <i>A.I.A Total</i>                         | 1.230           | 0.523                | 0.308               | 0.046           | 25.0%             | 3.7%           | 15.0%            |
| <b>Grand Total</b>                         | <b>31.130</b>   | <b>11.568</b>        | <b>10.645</b>       | <b>9.378</b>    | <b>34.2%</b>      | <b>30.1%</b>   | <b>88.1%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>31.033</b>   | <b>11.568</b>        | <b>10.548</b>       | <b>9.257</b>    | <b>34.0%</b>      | <b>29.8%</b>   | <b>87.8%</b>     |

Table V1.2: Releases and Expenditure by Program\*

| <i>Billion Uganda Shillings</i>                     | Approved Budget | Released     | Spent       | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|-------------|-------------------|----------------|------------------|
| Program: 1312 Human Resource Management             | 6.17            | 3.36         | 2.84        | 54.4%             | 46.1%          | 84.7%            |
| Program: 1313 Management Systems and Structures     | 1.67            | 0.71         | 0.61        | 42.3%             | 36.6%          | 86.6%            |
| Program: 1314 Public Service Inspection             | 0.81            | 0.18         | 0.15        | 22.1%             | 18.4%          | 83.3%            |
| Program: 1315 Public Service Pensions(Statutory)    | 2.57            | 0.64         | 0.49        | 25.0%             | 19.0%          | 75.9%            |
| Program: 1316 Public Service Pensions Reform        | 0.70            | 0.93         | 1.03        | 132.6%            | 147.4%         | 111.2%           |
| Program: 1349 Policy, Planning and Support Services | 19.10           | 4.74         | 4.13        | 24.8%             | 21.6%          | 87.3%            |
| <b>Total for Vote</b>                               | <b>31.03</b>    | <b>10.55</b> | <b>9.26</b> | <b>34.0%</b>      | <b>29.8%</b>   | <b>87.8%</b>     |

### Matters to note in budget execution

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

For the FY 2016/17, Parliament approved a total Budget of Shs 29.9Bn for Ministry of Public Service. As at 31st December 2016, a total of Shs 10.338Bn had been released representing 34.6% of the approved Budget Estimates of which Shs 9.186Bn had been spent representing 88.9% absorption rate. Except for the statutory releases, the overall performance taking into account Q.3 releases is below the 75% target with the development budget being the lowest at 26%. As a result the Ministry has accumulated arrears to a tune of Shs 2Bn on the Construction of NRAC Project.

The other challenge encountered was emerging directives to undertake special assignments with significant financial implications but without corresponding supplementary budget releases which has affected implementation of some activities.

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

| <i>(i) Major unspent balances</i>                      |   |
|--|---|
| <b>Programs , Projects</b>                             |   |
| <b>Program 1312 Human Resource Management</b>          |   |
| <b>0.503 Bn Shs</b>                                    | <b>SubProgram/Project :03 Human Resource Management</b>   |
|  | Reason: Processing of payment was awaiting Invoices from service providers.   |
| <b>Items</b>   |   |
| <b>0.009 Bn Shs</b>                                    | Item: 221002 Workshops and Seminars   |
|  | Reason: Awaiting Invoices from Service Providers and printing of LPOs   |
| <b>0.002 Bn Shs</b>                                    | Item: 221011 Printing, Stationery, Photocopying and Binding   |
|  | Reason: Awaiting Invoices from Service Providers and printing of LPOs   |
| <b>0.477 Bn Shs</b>                                    | Item: 221020 IPPS Recurrent Costs   |
|  | Reason: Awaiting Invoices from Service Providers and printing of LPOs   |
| <b>0.015 Bn Shs</b>                                    | Item: 222001 Telecommunications   |
|  | Reason: Awaiting Invoices from Service Providers and printing of LPOs   |
| <b>Programs , Projects</b>                             |   |
| <b>Program 1313 Management Systems and Structures</b>  |   |
| <b>0.021 Bn Shs</b>                                    | <b>SubProgram/Project :07 Management Services</b>   |
|  | Reason: The Funds had been earmarked for facilitating workshops to discuss the draft report for restructuring of Ministry of Education and Sports. However, the payment was still in Approval stage |
| <b>Items</b>   |   |
| <b>0.015 Bn Shs</b>                                    | Item: 221002 Workshops and Seminars   |
|  | Reason:<br>The payment was yet to be Approval stage   |
| <b>0.006 Bn Shs</b>                                    | Item: 221011 Printing, Stationery, Photocopying and Binding   |
|  | Reason: Funds could not be spent before holding workshops to discuss the draft report for restructuring of Ministry of Education and Sports   |
| <b>Programs , Projects</b>                             |   |
| <b>Program 1315 Public Service Pensions(Statutory)</b> |   |
| <b>0.155 Bn Shs</b>                                    | <b>SubProgram/Project :09 Public Service Pensions</b>   |

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## QUARTER 2: Highlights of Vote Performance

|  |   |
|--|---|
| Reason: Quarterly gratuity releases not sufficient, funds meant to cater for medical emergencies and a number of pensioners are pending validation.  |   |
| <i>Items</i>   |   |
| <b>0.045 Bn Shs</b>  | Item: 211106 Emoluments paid to former Presidents / Vice Presidents |
| Reason: Funds meant to cater for emergency medical conditions of the former leaders.   |   |
| <b>0.081 Bn Shs</b>  | Item: 212102 Pension for General Civil Service                      |
| Reason: A number of pensioners not yet validated so as to be paid their monthly pension.   |   |
| <b>0.029 Bn Shs</b>  | Item: 213004 Gratuity Expenses                                      |
| Reason: Quarterly gratuity releases not sufficient to pay the outstanding gratuity requirements.   |   |
| <b>Programs , Projects</b>   |   |
| <b>Program 1316 Public Service Pensions Reform</b>   |   |
| <b>0.001 Bn Shs</b>  | <i>SubProgram/Project :05 Compensation</i>                          |
| Reason:  |   |
| <i>Items</i>   |   |
| <b>0.001 Bn Shs</b>  | Item: 221011 Printing, Stationery, Photocopying and Binding         |
| Reason: awaiting invoices from supplier  |   |
| <b>Programs , Projects</b>   |   |
| <b>Program 1349 Policy, Planning and Support Services</b>  |   |
| <b>0.046 Bn Shs</b>  | <i>SubProgram/Project :01 Finance and Administration</i>            |
| Reason: The contract for cleaning service provider had not been signed<br>payment for some supplies and services was awaiting invoices from suppliers<br>The framework contracts for provision of some services were awaiting approval by the solicitor general. |   |
| <i>Items</i>   |   |
| <b>0.001 Bn Shs</b>  | Item: 221002 Workshops and Seminars                                 |
| Reason: The invoice values were less than the projected expenditure  |   |
| <b>0.001 Bn Shs</b>  | Item: 221007 Books, Periodicals & Newspapers                        |
| Reason: The service providers had not submitted invoices   |   |
| <b>0.002 Bn Shs</b>  | Item: 221011 Printing, Stationery, Photocopying and Binding         |
| Reason: LPOs were being processed  |   |
| <b>0.008 Bn Shs</b>  | Item: 223001 Property Expenses                                      |
| Reason: Awaiting invoices from KCCA  |   |
| <b>0.016 Bn Shs</b>  | Item: 224004 Cleaning and Sanitation                                |
| Reason: The contract had not been signed   |   |
| <b>0.008 Bn Shs</b>  | Item: 227002 Travel abroad  |
| Reason: The service providers had not submitted invoices for Air tickets   |   |
| <b>0.007 Bn Shs</b>  | Item: 228002 Maintenance - Vehicles                                 |
| Reason: The service providers had not submitted invoices   |   |
| <b>0.004 Bn Shs</b>  | Item: 228003 Maintenance – Machinery, Equipment & Furniture         |
| Reason: The process of finalising framework contract was still underway.   |   |
| <b>0.001 Bn Shs</b>  | <i>SubProgram/Project :02 Administrative Reform</i>                 |
| Reason: Insufficient balance due budget cuts   |   |

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|  |   |
|--|---|
| <i>Items</i>   |   |
| <b>0.000 Bn Shs</b>  | <i>SubProgram/Project :10 Internal Audit</i>                          |
| Reason:  |   |
| <i>Items</i>   |   |
| <b>0.006 Bn Shs</b>  | <i>SubProgram/Project :11 Civil Service College</i>                   |
| Reason:  |   |
| <i>Items</i>   |   |
| <b>0.001 Bn Shs</b>  | Item: 221002 Workshops and Seminars                                   |
| Reason: The invoice values were less than the actual due to fluctuations in participants turn up   |   |
| <b>0.003 Bn Shs</b>  | Item: 222001 Telecommunications                                       |
| Reason: Payment was awaiting verification of available air time balances on all lines  |   |
| <b>0.002 Bn Shs</b>  | Item: 224004 Cleaning and Sanitation                                  |
| Reason: Contract was reviewed resulting into a reduction in value  |   |
| <b>0.068 Bn Shs</b>  | <i>SubProgram/Project :1285 Support to Ministry of Public Service</i> |
| Reason: Payment was awaiting receipt of invoices from the suppliers and service providers. Procurement process for tiling the registry was still underway<br>invoice value for IT subscription less than the estimated |   |
| <i>Items</i>   |   |
| <b>0.001 Bn Shs</b>  | Item: 221008 Computer supplies and Information Technology (IT)        |
| Reason: invoice value less than the estimated  |   |
| <b>0.036 Bn Shs</b>  | Item: 224005 Uniforms, Beddings and Protective Gear                   |
| Reason: Payment was awaiting delivery of the last batch  |   |
| <b>0.011 Bn Shs</b>  | Item: 228001 Maintenance - Civil                                      |
| Reason: Procurement process for tiling the registry was still underway   |   |
| <b>0.021 Bn Shs</b>  | Item: 228002 Maintenance - Vehicles                                   |
| Reason: Awaiting invoices from service providers   |   |
| <i>(ii) Expenditures in excess of the original approved budget</i>   |   |
| <b>Program 1316 Public Service Pensions Reform</b>   |   |
| <b>0.409 Bn Shs</b>  | <i>SubProgram :05 Compensation</i>                                    |
| Reason:  |   |
| <i>Items</i>   |   |

### V2: Performance Highlights

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>                             | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|---|---|--|
| <b>Program Cost:</b>  | <i>UShs Bn:</i>   | <b>0.000</b> <i>UShs Bn:</i>  | <b>0.000</b> % Budget Spent: <b>0.0%</b>                   |
| <b>Program Cost:</b>  | <i>UShs Bn:</i>   | <b>0.000</b> <i>UShs Bn:</i>  | <b>0.000</b> % Budget Spent: <b>0.0%</b>                   |
| <b>Programme: 1312 Human Resource Management</b>                      |   |   |  |
| <b>Output: 131202 Upgrading of the Civil Service College Facility</b> |   |   |  |
| <i>Description of Performance:</i>                                    | Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change | No Data   |  |
| <i>Performance Indicators:</i>  |   |   |  |
|   | Output Cost: UShs Bn:   | <b>2.600</b> UShs Bn:   | <b>0.000</b> % Budget Spent: <b>0.0%</b>                   |
| <b>Output: 131203 MDAs and LGs Capacity Building</b>                  |   |   |  |
| <i>Description of Performance:</i>                                    | Gender Lens disseminated in LGs, Review and Disseminate 2 Schemes of service,   | First drafts of the following policies in place (Fleet management, Dress and appearance code, Alternative Pay Strategies, Guidelines for SACCOs, Retirement age for Health Professionals and Salaries and Allowance (Specified Officers') Act); 3 newly created Municipalities (Kisoro MC, Ibanda MC, Kitgum MC) and 1 District (Omor) supported in implementation of HR policies | Inadequate resources                                       |
| <i>Performance Indicators:</i>  |   |   |  |
|   | Output Cost: UShs Bn:   | <b>1.707</b> UShs Bn:   | <b>0.647</b> % Budget Spent: <b>37.9%</b>                  |
| <b>Output: 131204 Public Service Performance management</b>           |   |   |  |
| <i>Description of Performance:</i>                                    | Performance Agreements rolled out to Sub-county chiefs.<br><br>Support and guidance provided on implementation of Performance   | Provided Technical support and support supervision to 94 votes; Supported MoLG in the Assessment of 115 CAOs and all Town Clerks; Trained a team of 26 Human Resource Officers in the Balanced Score Card; Supported MoESTS in training principal Tutors on performance agreements;   | Inadequate resources                                       |
| <i>Performance Indicators:</i>  |   |   |  |
|   | Percentage staff retention rate in hard to reach areas. 90  | 84%   |  |
|   | Output Cost: UShs Bn:   | <b>0.318</b> UShs Bn:   | <b>0.050</b> % Budget Spent: <b>15.6%</b>                  |

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| <i>Vote, Vote Function<br/>Key Output</i>  | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b>  |
|--|---|---|---|
| <b>Output: 131206 Management of the Public Service Payroll and Wage Bill</b>                 |   |   |   |
| <i>Description of Performance:</i>   | Pay roll validation Undertaken<br><br>Pay roll managers trained in new payroll management processes | Payroll Managers in 27 new votes ( 23 MCs and 4 DLGs) trained in payroll and wage bill management.<br><br>Update of data for Establishment Control undertaken in 52 MDAs. Structures in LGs are still being updated and are awaiting approval; IPPS Payroll Data Cleanup, Functional and technical support to End Users in payroll and pension management undertaken in 119 votes;  | No new votes were rolled onto IPPS. The Ministry prioritised clearing of arrears with free balance and COSAKE |
| <i>Performance Indicators:</i>   |   |   |   |
| <i>No. MDAs/LGs where Integrated Public Payroll System has been operationalised.</i>         | 215   | 145   |   |
| Output Cost: US\$ Bn:  | <b>1.188</b>  | US\$ Bn:  | <b>0.166</b> % Budget Spent: <b>13.9%</b>   |
| <b>Program Cost:</b>   | <b>6.170</b>  | <b>US\$ Bn:</b>   | <b>0.862</b> % Budget Spent: <b>14.0%</b>   |
| <b>Programme: 1314 Public Service Inspection</b>   |   |   |   |
| <b>Output: 131401 Results - Oriented Management systems strengthened across MDAs and LGs</b> |   |   |   |
| <i>Description of Performance:</i>   | institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.                    | Support was given to Adjumani DLG on ROM Implementation Technical support was provided to MoH on implementation of ROM  | Resources released were inadequate  |
| <i>Performance Indicators:</i>   |   |   |   |
| <i>% of MDAs and LGs that have mainstreamed results framework into their work processes.</i> | 100   | 80%   |   |
| Output Cost: US\$ Bn:  | <b>0.173</b>  | US\$ Bn:  | <b>0.041</b> % Budget Spent: <b>23.8%</b>   |
| <b>Output: 131402 Service Delivery Standards Developed, Disseminated and Utilized</b>        |   |   |   |
| <i>Description of Performance:</i>   | Two MDA'S AND 14 LGs supported to document and use/apply service delivery standards.                | Technical support on application of service delivery provided to (10) Local Governments and Urban Councils, (Kaberamaido, Kumi, Alebtong, Oyam, Amolatar, Dokolo, Mukono, Apac, Abim, Amudat Urban Councils and the Urban Councils. Guidelines for development and application of SDS disseminated to (10) Local Governments and Urban Councils, (Kaberamaido, Kumi, Alebtong, Oyam, Amolatar, Dokolo, Mukono, Apac, Abim, Amudat and the Urban Councils. | Resources released were inadequate  |

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## QUARTER 2: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>   | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b>                                     |
|---|---|---|--|
| <i>Performance Indicators:</i>  |   |   |  |
|   | <i>No. of sectors that have disseminated service delivery standards.</i>                      | 2   |  |
|   | Output Cost: US\$ Bn:   | <b>0.104</b> US\$ Bn:   | <b>0.028</b> % Budget Spent: <b>26.3%</b>  |
| <b>Output: 131403 Compliance to service delivery standards</b>  |   |   |  |
| <i>Description of Performance:</i>  | joint inspections of 25 LGs Undertaken.<br><br>Compliance inspections in 12 MDAs carried out. | Conducted Joint Inspections, Political and investigative inspections in (26) Local Governments and their Urban Councils of Wakiso, Gulu, Kaabong, Moroto, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Masaka, Rakai, Sembabule, Gomba, Lyantonde, Lwengo, Bukomansimbi and Kalungu, Mityana, Wakiso and Iganga. Conduct compliance inspections in 3 MDAs. | Pooled resources for joint inspections and political supervision                               |
| <i>Performance Indicators:</i>  |   |   |  |
|   | Output Cost: US\$ Bn:   | <b>0.317</b> US\$ Bn:   | <b>0.052</b> % Budget Spent: <b>16.6%</b>  |
| <b>Output: 131404 Demand for Service Delivery Accountability Strengthened through Client Charters</b> |   |   |  |
| <i>Description of Performance:</i>  | 08 MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.      | Technical support and guidance on development and implementation of client charters was provided to 3RRHs of Mbale, Gulu and Masaka and 3 DLGs Mubende, Mityana, Nakaseke and their Urban Councils.   | Resources released were inadequate. However Ministry received some support from Sugar Project. |
| <i>Performance Indicators:</i>  |   |   |  |
|   | <i>No. of MDAs and LGs that have developed and implemented client Charters</i>                | 6   |  |
|   | Output Cost: US\$ Bn:   | <b>0.208</b> US\$ Bn:   | <b>0.027</b> % Budget Spent: <b>13.0%</b>  |
| <b>Program Cost:</b>  | <i>US\$ Bn:</i>   | <b>0.813</b> US\$ Bn:   | <b>0.148</b> % Budget Spent: <b>18.2%</b>  |
| <b>Programme: 1315 Public Service Pensions(Statutory)</b>   |   |   |  |
| <b>Output: 131501 Payment of Statutory Pensions</b>   |   |   |  |

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| <i>Vote, Vote Function<br/>Key Output</i>                                   | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|--|--|--|
| <i>Description of Performance:</i>  | <p>Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made.</p> <p>Monthly pension paida total of 33147 traditional Civil servants a total of 10,287,250,000 shillings .</p> <p>Monthly a total of 17108 teachers a total of 5,188,416,0</p> | <p>Paid emoluments to former leaders;</p> <p>Dr. Wandira Kazibwe paid 60,576,000;</p> <p>Prof. Bukenya paid 58,482,000;</p> <p>Hon Amama Mbabazi paid 58,776,000;</p> <p>Prof. Nsibambi paid ; 58,776,000;</p> <p>Hon. Kintu Musoke paid 54,276,000.</p> | N/A  |
| <i>Performance Indicators:</i>  |  |  |  |
|   | Output Cost: US\$ Bn:  | <b>2.573</b> US\$ Bn:  | <b>0.489</b> % Budget Spent: <b>19.0%</b>                  |
| <b>Program Cost:</b>  | <i>US\$ Bn:</i>  | <b>2.573</b> <i>US\$ Bn:</i>   | <b>0.489</b> % Budget Spent: <b>19.0%</b>                  |
| <b>Programme: 1316 Public Service Pensions Reform</b>                       |  |  |  |
| <b>Output: 131601 Implementation of the Public Service Pension Reforms</b>  |  |  |  |
| <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 neces</p> | <p>IPPS Payroll Data Cleanup, Functional and technical support to End Users in payroll and pension management undertaken in 119 votes;</p>   | N/A  |
| <i>Performance Indicators:</i>  |  |  |  |
| <i>Percentage of retiring officers who received pre-retirement training</i> | 100  | 49.9%  |  |
|   | Output Cost: US\$ Bn:  | <b>0.698</b> US\$ Bn:  | <b>1.029</b> % Budget Spent: <b>147.4%</b>                 |
| <b>Program Cost:</b>  | <i>US\$ Bn:</i>  | <b>0.698</b> <i>US\$ Bn:</i>   | <b>1.029</b> % Budget Spent: <b>147.4%</b>                 |
| <b>Programme: 1349 Policy, Planning and Support Services</b>                |  |  |  |
| <b>Output: 134912 Production of Workplans and Budgets</b>                   |  |  |  |



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| <i>Vote, Vote Function<br/>Key Output</i> | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b>   |
|---|--|---|--|
| <i>Description of Performance:</i>        |  | Quarter 4 Performance report for FY 2015/16 prepared and submitted to MOFPED and OPM Annual Government Performance Report FY 2015/16 prepared and submitted to MoFPED and OPM Ministry's BFP FY 2017/18 was prepared and submitted to OPM & MoFPED;<br>Quarter 1 performance report FY 2016/17 was prepared and submitted to MoFPED & OPM; 4 Project proposals were prepared and submitted to the development committee of which 3 of them were approved; Ministry's Strategic Plan was completed and Certified by NPA, | There was a delay in submission of the strategic Plan to cabinet. It was awaiting certification by NPA |
| <i>Performance Indicators:</i>            |  |   |  |
|   | Output Cost: US\$ Bn:                          | <b>0.551</b> US\$ Bn:   | <b>0.187</b> % Budget Spent: <b>34.0%</b>  |
| <b>Program Cost:</b>                      | <i>US\$ Bn:</i>                                | <b>17.875</b> US\$ Bn:  | <b>0.536</b> % Budget Spent: <b>3.0%</b>   |
| <b>Total Cost for Vote:</b>               | <i>US\$ Bn:</i>                                | <b>29.803</b> US\$ Bn:  | <b>3.064</b> % Budget Spent: <b>10.3%</b>  |

### Performance highlights for the Quarter

The Ministry has three programmes namely; Human Resource Management, Inspection and Quality Assurance, Management Services (Management Systems and Structures) and Policy, Planning and Support Services. Below are performance highlights by program.

**Human Resource Management:** This program has five key outputs and indicators. As at end of Second Quarter, the program had on average achieved 66.5% of its annual targets. 1321 officers had been trained against 1514 representing 87.3%, a total of 31 MDAs and LGs (38.8% of the planned 80 MDA and LGs) had had been supported on implementation of HR policies, 72% (156 out of 215) IPPS sites had been supported. The Ministry was unable expand IPPS coverage to LGs. Priority was given to clearing arrears with free balance and COSAKE. The staff retention rate in hard to reach areas dropped from 109% in June 2016 to 84% by December 2016 with the Secondary Education Sector experiencing the highest attrition rate.

**Management Services (Management Systems and Structures):** The program has so far achieved over 10 times the annual target. Although it planned to restructure 30 MDAs and LGs, a total of 342 MDAs and LGs were restructured. This over performance was attributed to the directive to restructure the entire education sector.

**Inspection and Quality Assurance:** in view of all the five indicators, the program had on average achieved 68.5% of the annual targets.

Regarding development projects, the Ministry has performed poorly. for instance out of the Shs 3Bn owed to the NRAC contractor, only Shs 0.577Bn had been paid representing 19% of the contractual obligation. This is attributed to the poor performance of the development Budget in terms of releases.

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

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

| <i>Billion Uganda Shillings</i>  | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 1312 Human Resource Management</b>  | <b>6.17</b>     | <b>3.36</b> | <b>2.84</b> | <b>54.4%</b>          | <b>46.1%</b>       | <b>84.7%</b>        |
| <i>Class: Outputs Provided</i>   | <b>6.17</b>     | <b>3.36</b> | <b>2.84</b> | <b>54.4%</b>          | <b>46.1%</b>       | <b>84.7%</b>        |
| 131203 MDAs and LGs Capacity Building  | 1.71            | 0.66        | 0.65        | 38.7%                 | 37.9%              | 97.8%               |
| 131204 Public Service Performance management   | 0.32            | 0.05        | 0.05        | 15.1%                 | 15.6%              | 103.3%              |
| 131206 Management of the Public Service Payroll and Wage Bill                          | 1.19            | 0.17        | 0.17        | 13.9%                 | 13.9%              | 100.0%              |
| 131207 IPPS Implementation Support   | 2.96            | 2.48        | 1.98        | 83.9%                 | 67.0%              | 79.8%               |
| <b>Program 1313 Management Systems and Structures</b>                                  | <b>1.67</b>     | <b>0.71</b> | <b>0.61</b> | <b>42.3%</b>          | <b>36.6%</b>       | <b>86.6%</b>        |
| <i>Class: Outputs Provided</i>   | <b>1.67</b>     | <b>0.71</b> | <b>0.61</b> | <b>42.3%</b>          | <b>36.6%</b>       | <b>86.6%</b>        |
| 131301 Organizational Structures for MDAs developed and reviewed                       | 0.86            | 0.37        | 0.33        | 43.0%                 | 39.0%              | 90.6%               |
| 131302 Review of Dysfunctional Systems in MDAs and LGs                                 | 0.10            | 0.06        | 0.05        | 58.3%                 | 50.6%              | 86.8%               |
| 131303 Analysis of Cost Centres/Constituents in MDAs and LGs                           | 0.14            | 0.07        | 0.07        | 54.5%                 | 51.4%              | 94.3%               |
| 131304 Construction of the National Records Centre and Archives                        | 0.21            | 0.06        | 0.04        | 27.7%                 | 18.9%              | 68.3%               |
| 131305 Development and Dissemination of Policies, Standards and Procedures             | 0.38            | 0.15        | 0.12        | 40.3%                 | 32.2%              | 80.0%               |
| <b>Program 1314 Public Service Inspection</b>  | <b>0.81</b>     | <b>0.18</b> | <b>0.15</b> | <b>22.1%</b>          | <b>18.4%</b>       | <b>83.3%</b>        |
| <i>Class: Outputs Provided</i>   | <b>0.81</b>     | <b>0.18</b> | <b>0.15</b> | <b>22.1%</b>          | <b>18.4%</b>       | <b>83.3%</b>        |
| 131401 Results - Oriented Management systems strengthened across MDAs and LGs          | 0.17            | 0.04        | 0.04        | 24.0%                 | 23.8%              | 98.9%               |
| 131402 Service Delivery Standards Developed, Disseminated and Utilized                 | 0.10            | 0.03        | 0.03        | 25.8%                 | 26.3%              | 102.2%              |
| 131403 Compliance to service delivery standards  | 0.32            | 0.07        | 0.05        | 21.7%                 | 16.6%              | 76.1%               |
| 131404 Demand for Service Delivery Accountability Strengthened through Client Charters | 0.21            | 0.04        | 0.03        | 19.5%                 | 13.0%              | 66.5%               |
| 131405 Dissemination of the National Service Delivery Survey results                   | 0.01            | 0.00        | 0.00        | 13.0%                 | 13.0%              | 100.0%              |
| <b>Program 1315 Public Service Pensions(Statutory)</b>                                 | <b>2.57</b>     | <b>0.64</b> | <b>0.49</b> | <b>25.0%</b>          | <b>19.0%</b>       | <b>75.9%</b>        |
| <i>Class: Outputs Provided</i>   | <b>2.57</b>     | <b>0.64</b> | <b>0.49</b> | <b>25.0%</b>          | <b>19.0%</b>       | <b>75.9%</b>        |
| 131501 Payment of Statutory Pensions   | 2.57            | 0.64        | 0.49        | 25.0%                 | 19.0%              | 75.9%               |
| <b>Program 1316 Public Service Pensions Reform</b>                                     | <b>0.70</b>     | <b>0.93</b> | <b>1.03</b> | <b>132.6%</b>         | <b>147.4%</b>      | <b>111.2%</b>       |
| <i>Class: Outputs Provided</i>   | <b>0.70</b>     | <b>0.93</b> | <b>1.03</b> | <b>132.6%</b>         | <b>147.4%</b>      | <b>111.2%</b>       |
| 131601 Implementation of the Public Service Pension Reforms                            | 0.70            | 0.93        | 1.03        | 132.6%                | 147.4%             | 111.2%              |
| <b>Program 1349 Policy, Planning and Support Services</b>                              | <b>17.97</b>    | <b>4.52</b> | <b>4.21</b> | <b>25.2%</b>          | <b>23.4%</b>       | <b>93.0%</b>        |
| <i>Class: Outputs Provided</i>   | <b>11.14</b>    | <b>3.78</b> | <b>3.44</b> | <b>34.0%</b>          | <b>30.9%</b>       | <b>91.0%</b>        |
| 134902 Upgrading of the Civil Service College Facility                                 | 2.60            | 0.81        | 0.76        | 31.1%                 | 29.2%              | 93.9%               |
| 134908 Public Service Negotiation and Dispute Settlement Services                      | 0.40            | 0.10        | 0.10        | 24.9%                 | 24.9%              | 99.8%               |
| 134909 Procurement and Disposal Services   | 0.60            | 0.25        | 0.26        | 42.3%                 | 42.5%              | 100.4%              |
| 134911 Ministerial and Support Services  | 10.76<br>4.28   | 1.37        | 1.27        | 32.1%                 | 29.6%              | 92.2%               |

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                                      | Approved Budget | Released     | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|-------------|-----------------------|--------------------|---------------------|
| 134912 Production of Workplans and Budgets                           | 0.55            | 0.19         | 0.19        | 34.6%                 | 34.0%              | 98.3%               |
| 134913 Financial Management  | 0.84            | 0.39         | 0.30        | 46.7%                 | 35.5%              | 76.1%               |
| 134914 Support to Top Management Services                            | 0.62            | 0.38         | 0.32        | 60.8%                 | 51.9%              | 85.4%               |
| 134915 Implementation of the IEC Strategy                            | 0.44            | 0.11         | 0.10        | 25.9%                 | 23.3%              | 90.0%               |
| 134916 Monitoring and Evaluation Framework developed and implemented | 0.38            | 0.08         | 0.06        | 21.5%                 | 15.9%              | 74.2%               |
| 134919 Human Resource Management Services                            | 0.29            | 0.06         | 0.06        | 20.8%                 | 20.8%              | 100.0%              |
| 134920 Records Management Services                                   | 0.14            | 0.03         | 0.03        | 22.5%                 | 22.5%              | 100.0%              |
| <b>Class: Outputs Funded</b>   | <b>0.15</b>     | <b>0.01</b>  | <b>0.01</b> | <b>7.3%</b>           | <b>7.3%</b>        | <b>100.0%</b>       |
| 134953 Membership to international Organization (ESAMI, APM)         | 0.15            | 0.01         | 0.01        | 7.3%                  | 7.3%               | 100.0%              |
| <b>Class: Capital Purchases</b>                                      | <b>6.58</b>     | <b>0.63</b>  | <b>0.63</b> | <b>9.6%</b>           | <b>9.6%</b>        | <b>100.0%</b>       |
| 134972 Government Buildings and Administrative Infrastructure        | 3.00            | 0.58         | 0.58        | 19.2%                 | 19.2%              | 100.0%              |
| 134975 Purchase of Motor Vehicles and Other Transport Equipment      | 2.00            | 0.00         | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 134976 Purchase of Office and ICT Equipment, including Software      | 0.99            | 0.05         | 0.05        | 5.0%                  | 5.0%               | 100.0%              |
| 134978 Purchase of Office and Residential Furniture and Fittings     | 0.59            | 0.01         | 0.01        | 1.2%                  | 1.2%               | 100.0%              |
| <b>Class: Arrears</b>  | <b>0.10</b>     | <b>0.10</b>  | <b>0.12</b> | <b>100.0%</b>         | <b>124.4%</b>      | <b>124.4%</b>       |
| 134999 Arrears   | 0.10            | 0.10         | 0.12        | 100.0%                | 124.4%             | 124.4%              |
| <b>Total for Vote</b>  | <b>29.90</b>    | <b>10.34</b> | <b>9.33</b> | <b>34.6%</b>          | <b>31.2%</b>       | <b>90.3%</b>        |

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

| <i>Billion Uganda Shillings</i>                               | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                                | <b>23.07</b>    | <b>9.60</b> | <b>8.57</b> | 41.6%                 | 37.1%              | 89.3%               |
| 211101 General Staff Salaries                                 | 3.95            | 1.97        | 1.56        | 50.0%                 | 39.6%              | 79.1%               |
| 211103 Allowances   | 1.86            | 0.81        | 0.81        | 43.7%                 | 43.7%              | 100.0%              |
| 211106 Emoluments paid to former Presidents / Vice Presidents | 1.13            | 0.66        | 0.65        | 58.2%                 | 57.8%              | 99.3%               |
| 212102 Pension for General Civil Service                      | 1.33            | 0.66        | 0.66        | 50.0%                 | 50.0%              | 100.0%              |
| 213001 Medical expenses (To employees)                        | 0.03            | 0.01        | 0.01        | 17.3%                 | 17.3%              | 100.0%              |
| 213002 Incapacity, death benefits and funeral expenses        | 0.05            | 0.01        | 0.01        | 13.9%                 | 13.9%              | 100.0%              |
| 213004 Gratuity Expenses                                      | 0.11            | 0.06        | 0.06        | 50.0%                 | 50.0%              | 100.0%              |
| 221001 Advertising and Public Relations                       | 0.18            | 0.07        | 0.07        | 37.9%                 | 40.1%              | 105.9%              |
| 221002 Workshops and Seminars                                 | 2.54            | 0.59        | 0.57        | 23.3%                 | 22.3%              | 95.6%               |
| 221003 Staff Training   | 0.69            | 0.10        | 0.10        | 14.4%                 | 15.0%              | 104.3%              |
| 221005 Hire of Venue (chairs, projector, etc)                 | 0.02            | 0.00        | 0.00        | 6.9%                  | 6.4%               | 93.3%               |
| 221007 Books, Periodicals & Newspapers                        | 0.12            | 0.05        | 0.06        | 46.1%                 | 51.5%              | 111.6%              |
| 221008 Computer supplies and Information Technology (IT)      | 0.56            | 0.06        | 0.07        | 11.3%                 | 11.9%              | 105.6%              |
| 221009 Welfare and Entertainment                              | 11/76<br>1.06   | 0.44        | 0.44        | 41.7%                 | 41.7%              | 100.0%              |

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

|   |              |              |             |               |               |               |
|---|--------------|--------------|-------------|---------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding         | 0.65         | 0.07         | 0.06        | 10.6%         | 9.0%          | 84.4%         |
| 221012 Small Office Equipment                                 | 0.06         | 0.01         | 0.01        | 10.8%         | 10.8%         | 100.0%        |
| 221014 Bank Charges and other Bank related costs              | 0.01         | 0.00         | 0.00        | 0.0%          | 0.0%          | 0.0%          |
| 221016 IFMS Recurrent costs                                   | 0.18         | 0.03         | 0.03        | 15.7%         | 15.7%         | 100.0%        |
| 221017 Subscriptions  | 0.03         | 0.00         | 0.00        | 8.4%          | 15.0%         | 178.8%        |
| 221020 IPPS Recurrent Costs                                   | 2.03         | 1.91         | 1.43        | 94.1%         | 70.5%         | 75.0%         |
| 222001 Telecommunications                                     | 0.14         | 0.06         | 0.04        | 39.5%         | 26.6%         | 67.4%         |
| 222002 Postage and Courier                                    | 0.07         | 0.02         | 0.02        | 28.6%         | 28.6%         | 100.0%        |
| 222003 Information and communications technology (ICT)        | 0.11         | 0.06         | 0.06        | 50.0%         | 50.0%         | 100.0%        |
| 223001 Property Expenses                                      | 0.04         | 0.01         | 0.00        | 25.0%         | 3.5%          | 13.8%         |
| 223004 Guard and Security services                            | 0.02         | 0.01         | 0.02        | 67.3%         | 68.9%         | 102.5%        |
| 223005 Electricity  | 0.24         | 0.12         | 0.12        | 52.1%         | 52.1%         | 100.0%        |
| 223006 Water  | 0.08         | 0.05         | 0.05        | 65.7%         | 65.7%         | 100.0%        |
| 224004 Cleaning and Sanitation                                | 0.19         | 0.11         | 0.09        | 56.0%         | 46.7%         | 83.3%         |
| 224005 Uniforms, Beddings and Protective Gear                 | 0.10         | 0.10         | 0.07        | 96.4%         | 62.5%         | 64.8%         |
| 225001 Consultancy Services- Short term                       | 0.39         | 0.04         | 0.04        | 9.9%          | 9.9%          | 100.0%        |
| 225002 Consultancy Services- Long-term                        | 0.02         | 0.00         | 0.00        | 7.3%          | 7.3%          | 100.0%        |
| 227001 Travel inland  | 2.01         | 0.66         | 0.66        | 32.8%         | 32.9%         | 100.3%        |
| 227002 Travel abroad  | 0.97         | 0.27         | 0.26        | 27.9%         | 27.4%         | 98.1%         |
| 227004 Fuel, Lubricants and Oils                              | 1.34         | 0.34         | 0.34        | 25.3%         | 25.5%         | 100.5%        |
| 228001 Maintenance - Civil                                    | 0.12         | 0.12         | 0.11        | 100.0%        | 91.0%         | 91.0%         |
| 228002 Maintenance - Vehicles                                 | 0.58         | 0.11         | 0.08        | 19.0%         | 14.5%         | 76.6%         |
| 228003 Maintenance – Machinery, Equipment & Furniture         | 0.07         | 0.01         | 0.00        | 7.3%          | 2.6%          | 36.5%         |
| <b>Class: Outputs Funded</b>                                  | <b>0.15</b>  | <b>0.01</b>  | <b>0.01</b> | <b>7.3%</b>   | <b>7.3%</b>   | <b>100.0%</b> |
| 262101 Contributions to International Organisations (Current) | 0.15         | 0.01         | 0.01        | 7.3%          | 7.3%          | 100.0%        |
| <b>Class: Capital Purchases</b>                               | <b>6.58</b>  | <b>0.63</b>  | <b>0.63</b> | <b>9.6%</b>   | <b>9.6%</b>   | <b>100.0%</b> |
| 312101 Non-Residential Buildings                              | 3.00         | 0.58         | 0.58        | 19.2%         | 19.2%         | 100.0%        |
| 312201 Transport Equipment                                    | 2.00         | 0.00         | 0.00        | 0.0%          | 0.0%          | 0.0%          |
| 312202 Machinery and Equipment                                | 0.99         | 0.05         | 0.05        | 5.0%          | 5.0%          | 100.0%        |
| 312203 Furniture & Fixtures                                   | 0.59         | 0.01         | 0.01        | 1.2%          | 1.2%          | 100.0%        |
| <b>Class: Arrears</b>   | <b>0.10</b>  | <b>0.10</b>  | <b>0.12</b> | <b>100.0%</b> | <b>124.4%</b> | <b>124.4%</b> |
| 321605 Domestic arrears (Budgeting)                           | 0.01         | 0.10         | 0.12        | 780.1%        | 970.4%        | 124.4%        |
| 321608 Pension arrears (Budgeting)                            | 0.08         | 0.00         | 0.00        | 0.0%          | 0.0%          | 0.0%          |
| <b>Total for Vote</b>   | <b>29.90</b> | <b>10.34</b> | <b>9.33</b> | <b>34.6%</b>  | <b>31.2%</b>  | <b>90.3%</b>  |

**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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 1312 Human Resource Management</b> | <b>6.17</b>     | <b>3.36</b> | <b>2.84</b> | <b>54.4%</b>          | <b>46.1%</b>       | <b>84.7%</b>        |
| <i>Recurrent SubProgrammes</i>                |                 |             |             |                       |                    |                     |
| 03 Human Resource Management                  | 5.39            | 3.14        | 2.63        | 58.2%                 | 48.7%              | 83.6%               |
| 04 Human Resource Development                 | 0.78            | 0.22        | 0.22        | 27.8%                 | 27.9%              | 100.6%              |

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

|   |              |              |             |               |               |               |
|---|--------------|--------------|-------------|---------------|---------------|---------------|
| <b>Program 1313 Management Systems and Structures</b>     | <b>1.67</b>  | <b>0.71</b>  | <b>0.61</b> | <b>42.3%</b>  | <b>36.6%</b>  | <b>86.6%</b>  |
| <i>Recurrent SubProgrammes</i>                            |              |              |             |               |               |               |
| 07 Management Services                                    | 1.09         | 0.50         | 0.45        | 45.8%         | 41.6%         | 90.8%         |
| 08 Records and Information Management                     | 0.59         | 0.21         | 0.16        | 35.8%         | 27.5%         | 76.8%         |
| <b>Program 1314 Public Service Inspection</b>             | <b>0.81</b>  | <b>0.18</b>  | <b>0.15</b> | <b>22.1%</b>  | <b>18.4%</b>  | <b>83.3%</b>  |
| <i>Recurrent SubProgrammes</i>                            |              |              |             |               |               |               |
| 06 Public Service Inspection                              | 0.81         | 0.18         | 0.15        | 22.1%         | 18.4%         | 83.3%         |
| <b>Program 1315 Public Service Pensions(Statutory)</b>    | <b>2.57</b>  | <b>0.64</b>  | <b>0.49</b> | <b>25.0%</b>  | <b>19.0%</b>  | <b>75.9%</b>  |
| <i>Recurrent SubProgrammes</i>                            |              |              |             |               |               |               |
| 09 Public Service Pensions                                | 2.57         | 0.64         | 0.49        | 25.0%         | 19.0%         | 75.9%         |
| <b>Program 1316 Public Service Pensions Reform</b>        | <b>0.70</b>  | <b>0.93</b>  | <b>1.03</b> | <b>132.6%</b> | <b>147.4%</b> | <b>111.2%</b> |
| <i>Recurrent SubProgrammes</i>                            |              |              |             |               |               |               |
| 05 Compensation   | 0.70         | 0.93         | 1.03        | 132.6%        | 147.4%        | 111.2%        |
| <b>Program 1349 Policy, Planning and Support Services</b> | <b>17.97</b> | <b>4.52</b>  | <b>4.21</b> | <b>25.2%</b>  | <b>23.4%</b>  | <b>93.0%</b>  |
| <i>Recurrent SubProgrammes</i>                            |              |              |             |               |               |               |
| 01 Finance and Administration                             | 5.53         | 2.04         | 1.93        | 36.9%         | 34.9%         | 94.6%         |
| 02 Administrative Reform                                  | 1.22         | 0.30         | 0.26        | 24.2%         | 21.5%         | 88.9%         |
| 10 Internal Audit   | 0.57         | 0.25         | 0.20        | 44.1%         | 34.4%         | 78.0%         |
| 11 Civil Service College                                  | 2.60         | 0.81         | 0.76        | 31.1%         | 29.2%         | 93.9%         |
| <i>Development Projects</i>                               |              |              |             |               |               |               |
| 1285 Support to Ministry of Public Service                | 8.05         | 1.13         | 1.06        | 14.0%         | 13.2%         | 93.9%         |
| <b>Total for Vote</b>                                     | <b>29.90</b> | <b>10.34</b> | <b>9.33</b> | <b>34.6%</b>  | <b>31.2%</b>  | <b>90.3%</b>  |

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

| <i>Billion Uganda Shillings</i> | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>%Releases Spent</b> |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand   |
|---|---|--|--------------------|
| <b>Program: 12 Human Resource Management</b>  |   |  |                    |
| <i>Recurrent Programmes</i>   |   |  |                    |
| <b>Subprogram: 03 Human Resource Management</b>   |   |  |                    |
| <i>Outputs Provided</i>   |   |  |                    |
| <b>Output: 03 MDAs and LGs Capacity Building</b>  |   |  |                    |
| - HR policies formulated and reviewed   | Retreat held to review first drafts of the following policies (Fleet management, Dress and appearance code, Alternative Pay Strategies, Guidelines for SACCOs, Retirement age for Health Professionals and Salaries and Allowance (Specified Officers') Act and retreat report compiled | <b>Item</b>  | <b>Spent</b>       |
| - Recommendations of HTR framework Impact Assessment Report implemented   |   | 211101 General Staff Salaries  | 298,887            |
| - Implementation of HR Policies supported and monitored   |   | 211103 Allowances  | 32,282             |
|   |   | 221002 Workshops and Seminars  | 37,675             |
|   |   | 221003 Staff Training  | 1,328              |
|   |   | 221009 Welfare and Entertainment   | 17,617             |
| - Line Managers and Secretary DCSs guided on Human Resource Management procedures a   | Consultations on Alternative Pay Strategies and Wellness Policy undertaken in 11 Local Governments (Kalangala, Wakiso, Mukono, Jinja, Buikwe, Mpigi, Gomba, Butambala) and 3 Municipalities (Jinja, Mukono and Entebbe)   | 221011 Printing, Stationery, Photocopying and Binding                                | 51                 |
|   |   | 221012 Small Office Equipment  | 98                 |
|   |   | 227001 Travel inland   | 29,855             |
|   |   | 227002 Travel abroad   | 8,036              |
|   |   | 227004 Fuel, Lubricants and Oils   | 3,356              |
|   | 3 newly created Municipalities (Kisoro MC, Ibanda MC, Kitgum MC) and 1 District (Omororo) supported in implementation of HR policies  | 228002 Maintenance - Vehicles  | 435                |
|   | Chartered Human Resource Analysts training in Arusha undertaken by one Officer  |  |                    |
| <b>Reasons for Variation in performance</b>   |   |  |                    |
| Due to lack of funds, no training in HR Policy Formulation was undertaken   |   |  |                    |
| Owing to insufficient funds, only 4 out of the planned 10 newly created districts and municipalities were supported on HR policy implementation |   |  |                    |
|   |   |  | <b>Total</b>       |
|   |   |  | <b>429,620</b>     |
|   |   |  | Wage Recurrent     |
|   |   |  | 298,887            |
|   |   |  | Non Wage Recurrent |
|   |   |  | 130,733            |
|   |   |  | AIA                |
|   |   |  | 0                  |
| <b>Output: 04 Public Service Performance management</b>   |   |  |                    |

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs<br>Thousand                      |
|--|---|--|---------------------------------------|
| - Performance Management Initiatives supported, monitored and reviewed   | Performance Management draft report to Cabinet in place;  | <b>Item</b><br>211103 Allowances   | <b>Spent</b><br>21,521                |
| - Performance Contracts introduced and rolled out  | Provided Technical support and support supervision to 94 votes;   | 221002 Workshops and Seminars<br>221003 Staff Training   | 7,187<br>836                          |
| - Performance Agreements supported and rolled out up to Heads of Department in Regional Referral Hospitals and Parish Chiefs | Supported MoLG in the Assessment of 115 CAOs and all Town Clerks;<br>Prepared the Performance Management circular for the teaching cadre;   | 221007 Books, Periodicals & Newspapers<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment                                     | 1,500<br>870<br>1,261                 |
| - Cab  | Trained a team of 26 Human Resource Officers in the Balanced Score Card;<br>Supported MoESTS in training principal Tutors on performance agreements;<br>Held consultative meetings with stakeholders on discipline and grievance handling procedures;<br>Held consultative meeting on performance contracting with stakeholders | 221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | 1,523<br>9,924<br>653<br>3,759<br>609 |

### Reasons for Variation in performance

Delays brought about by lack of computers in the department;

Appointment to introduce the Balance Score Card to the SMT not yet honored;

No funds to facilitate the training in Balance Score Card certificate.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>49,642</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 49,642        |
| AIA                | 0             |

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|---------------|
| Payroll and Wage Bill management supported and monitored                 | <p>Evaluated the Technical Proposals for the Consultancy to carry out a Situational Analysis of the Teachers Payroll and Needs Assessment for Teachers Payroll Managers;</p> <p>Guidelines for Management of deductions on the payroll reviewed; Draft General Guidelines on Payroll Management prepared;</p> <p>Draft wage estimates for FY 2017/2018 prepared;</p> <p>Monthly (July-Dec 2016) payroll errors extracted and submitted to votes for correction, given that payroll processing was decentralized;</p> <p>200 votes cleared to recruit staff to fill vacant positions that exist in their establishment structures during FY 2016/2017;</p> <p>Monitored and supported payroll managers in 10 LGs and 3 MDAs ie Kotido DLG, Kotido M.C, Rubanda DLG, Kabale DLG, Gulu DLG, Omoro DLG, Mityana DLG, Mubende DLG, Soroti DLG, Kakumiro DLG, Kabale University, Soroti University and Lira University.</p> <p>Payroll, Wage Bill and Pension Guidelines for FY 2016/2017 developed and disseminated to votes. Payroll General Guidelines revised. Signed the MoU for the Single Code for the management of the Deduction Codes under UCLA/UBA Payroll Managers in 27 new votes (23 MCs and 4 DLGs) trained in payroll and wage bill management. A concept paper on the Review of the Pay Policy developed. The payroll was matched with the National Identification Register. Issued clearances to votes to recruit staff during FY 2016/2017.</p> | <b>Item</b>  | <b>Spent</b>  |
| - Payroll managers trained in Payroll and wage bill management processes |   | 211103 Allowances  | 69,434        |
| - Alternative Pay Reform Strategies developed and implemented            |   | 221002 Workshops and Seminars  | 39,612        |
|  |   | 221003 Staff Training  | 1,363         |
|  |   | 221007 Books, Periodicals & Newspapers   | 1,040         |
|  |   | 221008 Computer supplies and Information Technology (IT)                             | 653           |
|  |   | 221009 Welfare and Entertainment   | 3,409         |
|  |   | 221011 Printing, Stationery, Photocopying and Binding                                | 3,703         |
|  |   | 221012 Small Office Equipment  | 453           |
|  |   | 227001 Travel inland   | 24,187        |
|  |   | 227002 Travel abroad   | 4,428         |
|  |   | 227004 Fuel, Lubricants and Oils   | 16,164        |
|  |   | 228002 Maintenance - Vehicles  | 1,205         |

### Reasons for Variation in performance

Payroll Managers not trained due to inadequate funds. Bench Marking study and consultations on the review of the Pay Policy not done due to lack of funds

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>165,650</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 165,650        |
| AIA                | 0              |

Output: 07 IPPS Implementation Support



# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs Thousand          |
|--|---|--|------------------------|
| - IPPS integrated with IFMS and other PFM Systems                                | Upgrade for the EDMS system at MoPS upgraded and 30 EDMS votes supported; Procurement for the maintenance of the DC biometrics access initiated;  | <b>Item</b><br>211103 Allowances   | <b>Spent</b><br>47,909 |
| - IPPS, DC Bio-metric Access System and EDMS upgraded, supported and maintained. | Procurement for the maintenance of the DC firefighting system initiated;  | 221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding | 235,950<br>3,748       |
| - Establishment ceilings on IPPS updated   | Subscription for IPPS Data Centre Internet and IPPS-IFMS data link undertaken;  | 221012 Small Office Equipment<br>221020 IPPS Recurrent Costs                           | 594<br>1,419,535       |
| - IPPS further Rollout to New votes undertaken                                   | Servicing and maintenance of the IPPS Data Centre generator undertaken;   | 223005 Electricity<br>225001 Consultancy Services- Short term                          | 20,000<br>30,540       |
|  | Update of data for Establishment Control undertaken in 52 MDAs. Structures in LGs are still being updated and are awaiting approval;  | 227001 Travel inland<br>227002 Travel abroad   | 196,311<br>7,975       |
|  | IPPS Payroll Data Cleanup, Functional and technical support to End Users in payroll and pension management undertaken in 119 votes;<br>Trained and supported IPPS End Users from the 27 newly created votes<br>Functional and technical support to 10 IPPS Regional Centres undertaken; | 227004 Fuel, Lubricants and Oils   | 17,854                 |
|  | IPPS Training user guides were developed and approved. Awaiting dissemination;<br>The Performance Management module was configured and test. It is being refined for use on the production environment.   |  |                        |

### Reasons for Variation in performance

Had planned to undertake the Rollout of IPPS to 17 Votes but was not undertaken due to limited funding provisions.

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,980,416</b> |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 1,980,416        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,625,328</b> |
| Wage Recurrent                | 298,887          |
| Non Wage Recurrent            | 2,326,441        |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 04 Human Resource Development

#### Outputs Provided

Output: 02 Upgrading of the Civil Service College Facility

17/76

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                      | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand   |
|---|---|--|--------------------|
|   |   | <b>Item</b>  | <b>Spent</b>       |
| <i>Reasons for Variation in performance</i> |   |  |                    |
|   |   |  | <b>Total</b>       |
|   |   |  | <b>0</b>           |
|   |   |  | Wage Recurrent     |
|   |   |  | 0                  |
|   |   |  | Non Wage Recurrent |
|   |   |  | 0                  |
|   |   |  | AIA                |
|   |   |  | 0                  |

### Output: 03 MDAs and LGs Capacity Building

|   |  | <b>Item</b>   | <b>Spent</b> |
|---|--|---|--------------|
| - HRP/D policies and Guidelines formulated and reviewed                     | 4 MDAs and 2 LGs consulted on Capacity Building Plans and Staff Training & Development and a Draft report on Capacity Building Plans and Staff Training & Development with stakeholders produced;                  | 211101 General Staff Salaries                         | 168,374      |
| - HRP/D policies supported and monitored                                    |  | 211103 Allowances                                     | 15,414       |
|   |  | 221002 Workshops and Seminars                         | 7,308        |
|   |  | 221003 Staff Training                                 | 972          |
| - Core competences for the Uganda Public Service developed and disseminated | First Draft Human Resource Planning Framework produced and Presented to SMT and a Task Team was set up to finalize the HRP Framework;  | 221007 Books, Periodicals & Newspapers                | 1,440        |
|   |  | 221009 Welfare and Entertainment                      | 435          |
| - Human Resource Planning framework for the Public Service Developed        |  | 221011 Printing, Stationery, Photocopying and Binding | 725          |
|   | Draft National Policy on Capacity Building for the Uganda Public Service produced;   | 227001 Travel inland                                  | 8,968        |
| - Pro   |  | 227002 Travel abroad                                  | 3,107        |
|   |  | 227004 Fuel, Lubricants and Oils                      | 10,060       |
|   | Draft Guidelines on Managing Learning and Development produced;  | 228002 Maintenance - Vehicles                         | 217          |
|   | Zero draft Guidelines on E-Learning in the Public Service produced;  |   |              |
|   | Final draft Scheme of Services for Administrative Officers' Cadre produced;  |   |              |
|   | Monitoring and Evaluating of Training Function in MDAs and LGs conducted;  |   |              |
|   | First Draft of Core Competencies and their descriptors developed;  |   |              |
|   | Draft report on HR Forum for HR cadres produced.   |   |              |
|   | Tools for shortlisting and Oral Interview Assessment Record sheet prepared and awaiting for Funds to conduct short listing and interviews of Candidates for the Post of Pediatricians and Public Finance Officers. |   |              |

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

The following activities could not take place because of inadequate funding

- Stakeholders consultations on Capacity Building Plans and Staff Training & Development
- Finalizing the development of Human Resource Planning Framework, National Capacity Building Framework, Guidelines on Managing Learning and Development and Guidelines on E- Learning in Uganda Public Service, only 4 stakeholders were consulted;
- Conducting short listing and interviews of Candidates for the Posts of Pediatricians and Public Finance Officers under the RSS/IGAD project

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>217,020</b> |
| Wage Recurrent                | 168,374        |
| Non Wage Recurrent            | 48,646         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>217,020</b> |
| Wage Recurrent                | 168,374        |
| Non Wage Recurrent            | 48,646         |
| AIA                           | 0              |

### Program: 13 Management Systems and Structures

*Recurrent Programmes*

### Subprogram: 07 Management Services

*Outputs Provided*

**Output: 01 Organizational Structures for MDAs developed and reviewed**

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|--|---|--|------------------|
| - Structures for newly created Districts and the mother Districts, newly created MCs and Town Councils reviewed and developed. | Cabinet Memo on the structures for the newly created Ministries of ICT, National Guidance, Science Technology and Innovations, Defense and Veterans Affairs; and KCC and Metropolitan Affairs prepared;   | <b>Item</b>  | <b>Spent</b>     |
|  | Technical support provided on the provision of Start-up structures and customization of 23 newly created MCs; Technical support and guidance provided on the implementation of structures for Production in LGs; Implementation Guidelines for the structures of MDA developed; | 211101 General Staff Salaries  | 75,551           |
|  | Restructures for 53 DLGs, 65 TCs and 30 MCs reviewed and customized;  | 211103 Allowances  | 59,263           |
|  | A Restructuring Report for URSB reviewed and presented to TMT of MoPS;  | 221002 Workshops and Seminars  | 70,361           |
|  | Implementation Guidelines for Customization of LG Structures developed and disseminated;  | 221003 Staff Training  | 6,914            |
|  | Final Report on the Review and Restructuring of 179 BTVET Institutions prepared;  | 221009 Welfare and Entertainment   | 3,567            |
|  | Draft Reports for the 11 affiliated institutions to MoES (UNEB, NCHE, DIT, UNATCOM, Financing Students Loans Board, UAHEB, UNMEB, UBTEB, NCS, ESA and NCDC ) produced;  | 221011 Printing, Stationery, Photocopying and Binding                                | 7,182            |
|  | Draft Report for MoES Headquarters produced; Final Report on HTC produced;  | 227001 Travel inland   | 42,953           |
|  | Final Report on Equal Opportunities Commission produced; Final Report on of Kabale University produced; Final Report for National Agricultural College (Merger of VTI, FTI and BATC) produced;  | 227002 Travel abroad   | 52,341           |
|  | Cabinet Memorandum and implementation Guidelines on structures for One-Stop-Centres in the Public Service prepared and submitted to MoFPED for a Certificate of Financial Implications;   | 227004 Fuel, Lubricants and Oils   | 14,488           |
|  | Benchmarking Best Practices on One-Stop-Centre Service provision carried out in URSB (Mbarara, Mbale, Gulu Lira and Headquarters) and Estonia;  | 228002 Maintenance - Vehicles  | 725              |
|  | Benchmarking Best Practices in the Provision of education, training and sports in Zambia; Trained and acquired access user rights on establishment control to support implementation of the module on the IPPS;   |  |                  |
| Ministries, D  |   |  |                  |

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>333,346</b> |
| Wage Recurrent     | 75,551         |
| Non Wage Recurrent | 257,795        |
| AIA                | 0              |

### Output: 02 Review of Dysfunctional Systems in MDAs and LGs

|   | Item   | Spent  |
|---|--|--------|
| - Develop Schemes of Service for Commercial; Monitoring & Evaluation and Management Analyst Cadre | Job Evaluation report for Public Universities (Gulu, Lira, Minu, Busitema, Kabale and Kyambogo) produced.  | 21,220 |
|   | 211103 Allowances  | 21,220 |
|   | 221009 Welfare and Entertainment   | 7,500  |
| - Operational systems in government identified and a catalogue produced                           | Draft reports for Education sector Institutions / Agencies ( BTVET, Higher Education Students Financing Board, National Council for Higher Education, Uganda Allied Health Examinations Board, Uganda Nurses and Midwifery Examinations Board) | 15,382 |
|   | 227001 Travel inland   | 15,382 |
|   | 227004 Fuel, Lubricants and Oils   | 4,577  |
| - Agriculture Extension system in MAAIF studied, reviewed and reengineered                        |  |        |

Minist

### Reasons for Variation in performance

Departmental Human and Financial Resources were re-assigned to undertake urgent and critical assignments under Job Evaluation and Restructuring of the Education Sector Institutions / Agencies

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>48,679</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 48,679        |
| AIA                | 0             |

### Output: 03 Analysis of Cost Centres/Constituents in MDAs and LGs

|   | Item   | Spent  |
|---|--|--------|
| - One Stop Centerdesigned and developed | A Concept Paper on the establishment of one stop center - Integrated Services Center for Government developed; A draft Cabinet Memorandum on the establishment of one stop center prepared | 13,818 |
|   | 211103 Allowances  | 13,818 |
|   | 221009 Welfare and Entertainment   | 4,792  |
|   | 221011 Printing, Stationery, Photocopying and Binding  | 600    |
|   | 227001 Travel inland   | 43,016 |
|   | 227002 Travel abroad   | 4,908  |
|   | 227004 Fuel, Lubricants and Oils   | 2,831  |
|   | Implementation guidelines on the establishment of one stop center developed  |        |
|   | Job Evaluation report for Public Universities produced   |        |
|   | Report on the operations of Uganda Registration Services Bureau prepared   |        |
|   | Adraft manual for Job Descriptions and Person specifications for the Health Tutors College prepared  |        |
|   | Draft concept paper review and development of schemes of service for public service cadres developed   |        |

### Reasons for Variation in performance

|                |               |
|----------------|---------------|
| <b>Total</b>   | <b>69,965</b> |
| Wage Recurrent | 0             |

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | Non Wage Recurrent   | 69,965           |
|                        |   | AIA  | 0                |
|                        |   | <b>Total For SubProgramme</b>  | <b>451,989</b>   |
|                        |   | Wage Recurrent   | 75,551           |
|                        |   | Non Wage Recurrent   | 376,438          |
|                        |   | AIA  | 0                |

### Recurrent Programmes

#### Subprogram: 08 Records and Information Management

##### Outputs Provided

#### Output: 04 Construction of the National Records Centre and Archives

|  |   | Item  | Spent  |
|--|---|---|--------|
| 1. National Records Centre and Archives building operationalised | Overall progress on construction of NRCA is 99%; One (2) snagging liability inspection and One (1) meeting held; Defects Liability Period extended from 14th November 2016 to 13th January 2017; Consultancy Contract extended from 27th December 2016 to 24th February 2017; installation of new strong room doors on-going; NRCA building was officially commissioned in September 2016 | 211103 Allowances                                     | 3,991  |
| 2. Archival records acquired and processed                       | organization of Records Centre and Archives repositories is on-going;   | 221007 Books, Periodicals & Newspapers                | 3,000  |
| 3. NRCA Publicised   | 269 archival files acquired from MoFPED; Payroll records (5 containers) & Library materials (1 container) were transferred from MoPS to NRCA  | 221009 Welfare and Entertainment                      | 1,051  |
|  | Two sensitisation sessions organised for Central Security Registry Staff  | 221011 Printing, Stationery, Photocopying and Binding | 733    |
|  | Press statement issued at media Centre; Newspaper article issued on NRCA  | 223005 Electricity                                    | 9,000  |
|  |   | 223006 Water  | 14,000 |
|  |   | 224005 Uniforms, Beddings and Protective Gear         | 580    |
|  |   | 227001 Travel inland                                  | 2,199  |
|  |   | 227002 Travel abroad                                  | 1,444  |
|  |   | 227004 Fuel, Lubricants and Oils                      | 1,521  |
|  |   | 228002 Maintenance - Vehicles                         | 1,664  |

#### Reasons for Variation in performance

Contract was extended to 13th January 2017 due to delays in importation of strong room doors.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>39,183</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 39,183        |
| AIA                | 0             |

#### Output: 05 Development and Dissemination of Policies, Standards and Procedures

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand       |
|--|---|--|------------------------|
| 1. Records management policies developed and reviewed          | Survey carried out in 12 MDAs and 18 LGs on development of records and archives policy, electronic records management guidelines and review of The Records and Archives Act, 2001;  | <b>Item</b><br>211101 General Staff Salaries   | <b>Spent</b><br>71,028 |
| 2. Records management systems introduced and streamlined       |   | 211103 Allowances  | 42,803                 |
|  |   | 221009 Welfare and Entertainment   | 759                    |
|  |   | 227001 Travel inland   | 2,011                  |
| 3. Records management audits carried out in 12 MDAs and 25 LGs | Records management system surveys carried out in 15 MDAs, MoPS, MoES, MoFPED, UAC MoLHUD, MoFA, MoTIC, MoTWA, MoH, MoWE, JSC, ESC, OP, Mulago Hospital, Cancer Institute; Streamlining of systems ongoing in MoPS & MoFPED; | 227004 Fuel, Lubricants and Oils   | 3,840                  |
|  |   | 228002 Maintenance - Vehicles  | 1,732                  |
|  | Records management audits carried out in 2 LGs, Mukono & Wakiso including their Urban Authorities;  |  |                        |
|  | Retention and Disposal Schedule rolled out in 5 MDAs: MoFPED, MoES, KCCA, UAC & DPP(30%), & 6 LGs: Moroto, Kotido, Kisoro, Kabale, Moyo & Adjumani  |  |                        |

### Reasons for Variation in performance

Only 2 LGs were audited due to limited funds;

On retention schedule 30% of DPP was covered due to the large volume of semi-current records and location of the Records Centre in Jinja.

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>122,174</b> |
| Wage Recurrent                | 71,028         |
| Non Wage Recurrent            | 51,146         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>161,357</b> |
| Wage Recurrent                | 71,028         |
| Non Wage Recurrent            | 90,328         |
| AIA                           | 0              |

### Program: 14 Public Service Inspection

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

#### Outputs Provided

#### Output: 01 Results - Oriented Management systems strengthened across MDAs and LGs

|   |  |  |                       |
|---|--|--|-----------------------|
| - MDAs and LGs Supported to Implement the ROM and OOB Framework | Support was given to Adjumani DLG on ROM Implementation        | <b>Item</b><br>211103 Allowances       | <b>Spent</b><br>3,722 |
| - ROM/OOB Technical Focal Point Officers Forum held             | Technical support was provided to MoH on implementation of ROM | 221002 Workshops and Seminars          | 1,326                 |
|   |  | 221003 Staff Training                  | 579                   |
|   |  | 221007 Books, Periodicals & Newspapers | 1,980                 |
| - Staff trained in best practices on ROM/OOB                    |  | 227001 Travel inland                   | 31,500                |
|   |  | 227004 Fuel, Lubricants and Oils       | 1,985                 |

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs             | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------------------|---|--|------------------|
| Resources released were inadequate |   |  |                  |
|                                    |   | <b>Total</b>   | <b>41,092</b>    |
|                                    |   | Wage Recurrent   | 0                |
|                                    |   | Non Wage Recurrent   | 41,092           |
|                                    |   | AIA  | 0                |

### Output: 02 Service Delivery Standards Developed, Disseminated and Utilized

| Technical support on the application of Service delivery standards to MDAs | Technical support on application of service delivery provided to (10) Local Governments and Urban Councils, (Kaberamaido, Kumi, Alebtong, Oyam, Amolatar, Dokolo, Mukono, Apac, Abim, Amudat Urban Councils and the Urban Councils. Guidelines for development and application of SDS disseminated to (10) Local Governments and Urban Councils, (Kaberamaido, Kumi, Alebtong, Oyam, Amolatar, Dokolo, Mukono, Apac, Abim, Amudat and the Urban Councils. | Item   | Spent |
|--|---|--|-------|
| -Guidelines for development and application of SDS disseminated.           |   | 211101 General Staff Salaries                            | 2,737 |
| -  |   | 211103 Allowances  | 7,128 |
|  |   | 221003 Staff Training                                    | 542   |
|  |   | 221008 Computer supplies and Information Technology (IT) | 1,606 |
|  |   | 221009 Welfare and Entertainment                         | 8,309 |
|  |   | 221011 Printing, Stationery, Photocopying and Binding    | 665   |
|  |   | 227001 Travel inland                                     | 2,995 |
|  |   | 227004 Fuel, Lubricants and Oils                         | 2,942 |
|  |   | 228002 Maintenance - Vehicles                            | 586   |

### Reasons for Variation in performance

Resources released were inadequate

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>27,510</b> |
| Wage Recurrent     | 2,737         |
| Non Wage Recurrent | 24,773        |
| AIA                | 0             |

### Output: 03 Compliance to service delivery standards

| Joint Inspections in 30 Local Governments conducted.                            | Conducted Joint Inspections, Political and investigative inspections in (29) Local Governments and their Urban Councils of Wakiso, Gulu, Kaabong, Moroto, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Masaka, Rakai, Sembabule, Gomba, Lyantonde, Lwengo, Bukomansimbi, Kalungu, Mityana, Wakiso, Iganga, Kaberamaido, Kumi, Alebtong, Oyam, Amolatar and Dokolo | Item                             | Spent  |
|---|--|----------------------------------|--------|
|   |  | 211101 General Staff Salaries    | 303    |
|   |  | 221002 Workshops and Seminars    | 12,281 |
| Inspections in 12 MDAS on compliancy to Service Delivery Standards carried out. |  | 227001 Travel inland             | 33,867 |
| - Pearl of Africa Performance Score card award ceremony conducted.              |  | 227004 Fuel, Lubricants and Oils | 5,465  |
| - Annual Inspection Report prepared and dissemmi                                | Conduct compliance inspections in 3 MDAs   | 228002 Maintenance - Vehicles    | 561    |

### Reasons for Variation in performance

Pooled resources for technical joint inspections and political supervision hence covering more DLGs.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>52,478</b> |
| Wage Recurrent     | 303           |
| Non Wage Recurrent | 52,175        |
| AIA                | 0             |



# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                     | US\$ Thousand                            |
|---|---|--|--|
| <b>Output: 04 Demand for Service Delivery Accountability Strengthened through Client Charters</b> |   |  |  |
| Technical support and guidance on implement Client Charters provided to 2 MDAs and 4 LGs          | Technical support and guidance on development and implementation of client charters was provided to 3RRHs of Mbale, Gulu and Masaka and 3 DLGs Mubende, Mityana, Nakaseke and their Urban Councils. | <b>Item</b><br>211101 General Staff Salaries<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>14,655<br>9,966<br>2,378 |
| MDAs and LGs supported to institutionalize the client charter feedback mechanism                  |   |  |  |
| <b>Reasons for Variation in performance</b>   |   |  |  |
| Resources were inadequate however, Ministry received support from Sugar Project.                  |   |  |  |
|   |   | <b>Total</b>   | <b>26,998</b>                            |
|   |   | Wage Recurrent   | 14,655                                   |
|   |   | Non Wage Recurrent   | 12,344                                   |
|   |   | AIA  | 0  |
| <b>Output: 05 Dissemination of the National Service Delivery Survey results</b>                   |   |  |  |
|   | Dissemination was done in DLGS where Joint Inspections were conducted.  | <b>Item</b><br>227001 Travel inland  | <b>Spent</b><br>1,429                    |
| <b>Reasons for Variation in performance</b>   |   |  |  |
| Resources released were inadequate.   |   |  |  |
|   |   | <b>Total</b>   | <b>1,429</b>                             |
|   |   | Wage Recurrent   | 0  |
|   |   | Non Wage Recurrent   | 1,429                                    |
|   |   | AIA  | 0  |
|   |   | <b>Total For SubProgramme</b>  | <b>149,508</b>                           |
|   |   | Wage Recurrent   | 17,695                                   |
|   |   | Non Wage Recurrent   | 131,813                                  |
|   |   | AIA  | 0  |
| <b>Program: 15 Public Service Pensions(Statutory)</b>   |   |  |  |
| <i>Recurrent Programmes</i>   |   |  |  |
| <b>Subprogram: 09 Public Service Pensions</b>   |   |  |  |
| <i>Outputs Provided</i>   |   |  |  |
| <b>Output: 01 Payment of Statutory Pensions</b>   |   |  |  |
| Emoluments paid to former presidents/Vice presidents  | Paid emoluments to former leaders;<br>Dr. Wandira Kazibwe paid 60,576,000;  | <b>Item</b><br>211106 Emoluments paid to former Presidents / Vice Presidents                             | <b>Spent</b><br>237,130                  |
| Pension for general Civil Service paid.   | Prof. Bukenya paid 58,482,000;<br>Hon Amama Mbabazi paid 58,776,000;<br>Prof. Nsibambi paid ; 58,776,000;<br>Hon. Kintu Musoke paid 54,276,000.   | 212102 Pension for General Civil Service   | 251,487                                  |
| <b>Reasons for Variation in performance</b>   |   |  |  |
| N/A   |   |  |  |

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | <i>UShs<br/>Thousand</i> |
|------------------------|--|--|--------------------------|
|                        |  | <b>Total</b>   | <b>488,617</b>           |
|                        |  | Wage Recurrent   | 0                        |
|                        |  | Non Wage Recurrent   | 488,617                  |
|                        |  | <i>AIA</i>   | 0                        |
|                        |  | <b>Total For SubProgramme</b>  | <b>488,617</b>           |
|                        |  | Wage Recurrent   | 0                        |
|                        |  | Non Wage Recurrent   | 488,617                  |
|                        |  | <i>AIA</i>   | 0                        |

### Program: 16 Public Service Pensions Reform

*Recurrent Programmes*

### Subprogram: 05 Compensation

*Outputs Provided*

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | US\$ Thousand   |
|--|---|---|---|
| - Decentralised pension management system supported and monitored. | Conducted training on pension processing for the 23 new votes and 4 MDAs including 3 Universities and 1 Department;   | <b>Item</b><br>211101 General Staff Salaries  | <b>Spent</b><br>41,129  |
| - Reform of the PSPS implemented                                   | Conducted training for all MDAs on full decentralization of pension processing and management;<br>Finalized implementation of full decentralization of pension processing for Ministry of Defence;<br>Supported MDAs and LGs on preparation of pension and Gratuity budgets for FY 2017/2018;<br>Supported 3 DLGs (Mukono, Kalangala and Adjumani) on use of the pension's modules;<br>Supported 17 MDAs and 53 LGs on file retrieval, photocopying, printing and verification<br>Migrated 47 traditional service pensioners' and 22 teaching service pensioners records from legacy to IPPS. 2,273 records of veterans being analysed for migration.<br>2,855 records were captured for routing and re-routing.<br>729 records were captured for deactivation.<br>52 box files were appraised and transferred to the NRAC<br>1,108 files for the Traditional Service retirees were assessed.<br>1,533 files for the Teaching Service were assessed<br>2,761 Traditional Service and UPDF files authorized for payment of pension and gratuity.<br>Records for 1,476 pensioners received and verified as alive.<br>Draft Secondary Legislations and Guidelines produced.<br>Supported post and pre- retirement training programmes for 1,543 staff and LGs facilitated. | 211103 Allowances<br>211106 Emoluments paid to former Presidents / Vice Presidents<br>212102 Pension for General Civil Service<br>213004 Gratuity Expenses<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221003 Staff Training<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221016 IFMS Recurrent costs<br>225001 Consultancy Services- Short term<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | 33,798<br>416,148<br>412,793<br>57,419<br>4,584<br>6,820<br>1,984<br>4,327<br>8,505<br>5,825<br>8,568<br>2,900<br>4,221<br>3,045<br>15,783<br>870 |

### Reasons for Variation in performance

Some of the teacher's records for gratuity could not be exported to IPPS due to errors.  
Sorting unpaid pension and arrears could not be concluded because of transfer of all transfer staff who were handling the assignment

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,028,719</b> |
| Wage Recurrent                | 41,129           |
| Non Wage Recurrent            | 987,590          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,028,719</b> |

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand  |
|---|---|--|----------------|
|   |   | Wage Recurrent   | 41,129         |
|   |   | Non Wage Recurrent   | 987,590        |
|   |   | AIA  | 0              |
| <b>Program: 49 Policy, Planning and Support Services</b>          |   |  |                |
| <i>Recurrent Programmes</i>                                       |   |  |                |
| <b>Subprogram: 01 Finance and Administration</b>                  |   |  |                |
| <i>Outputs Provided</i>   |   |  |                |
| <b>Output: 09 Procurement and Disposal Services</b>               |   |  |                |
| Procurement plans prepared and submitted to relevant authorities. | 6 Monthly PPDA reports prepared and submitted to PPDA.  | <b>Item</b>  | <b>Spent</b>   |
|   |   | 211101 General Staff Salaries  | 81,612         |
| Monthly and quarterly reports prepared.                           | 9 Contracts prepared and submitted to Solicitor General for clearance   | 211103 Allowances  | 18,711         |
| Solisation of documents prepared.                                 |   | 221001 Advertising and Public Relations  | 9,051          |
| Contracts prepared  | 13 contracts committee meetings held  | 221002 Workshops and Seminars  | 3,045          |
| Contracts Monitored and managed                                   | 95 Local Purchase Orders (LPOs) printed   | 221003 Staff Training  | 3,190          |
| Procurement requirements submitted on time.                       |   | 221009 Welfare and Entertainment   | 130,000        |
|   |   | 221011 Printing, Stationery, Photocopying and Binding                                | 435            |
|   |   | 227001 Travel inland   | 2,861          |
|   |   | 227004 Fuel, Lubricants and Oils   | 6,683          |
| <b>Reasons for Variation in performance</b>                       |   |  |                |
| N/A   |   |  |                |
|   |   | <b>Total</b>   | <b>255,587</b> |
|   |   | Wage Recurrent   | 81,612         |
|   |   | Non Wage Recurrent   | 173,975        |
|   |   | AIA  | 0              |
| <b>Output: 11 Ministerial and Support Services</b>                |   |  |                |
| Office facilities, logistical and support services provided.      | Ministers Offices installed with new furniture and carpets;   | <b>Item</b>  | <b>Spent</b>   |
|   |   | 211101 General Staff Salaries  | 218,366        |
| Utility services provided.  | DSTV installed and subscription .0 paid for 3 month;  | 211103 Allowances  | 78,939         |
| Office equipment provided.  |   | 213001 Medical expenses (To employees)   | 5,175          |
|   | Office of Permanent Secretary installed with new furniture and carpet;  | 213002 Incapacity, death benefits and funeral expenses                               | 6,925          |
|   |   | 221001 Advertising and Public Relations  | 43,598         |
| Fuel lubricants and oils provided.                                | Courier services paid;  | 221002 Workshops and Seminars  | 12,525         |
| Motor vehicles serviced.  | Reception facilities installed on Block A and Room 92, and curtain wall and canopy Block B reception constructed; | 221003 Staff Training  | 17,061         |
| Motor vehicles repaired.  |   | 221005 Hire of Venue (chairs, projector, etc)  | 652            |
|   |   | 221007 Books, Periodicals & Newspapers   | 23,824         |
| Buildings, infrastructures and equipments mait                    | Veranda of Rooms 92, 93 and 94 together with 2nd floor corridor of block A tiled. Replaced and fixed doors;       | 221009 Welfare and Entertainment   | 152,587        |
|   |   | 221011 Printing, Stationery, Photocopying and Binding                                | 14,680         |
|   | Assets Managed and quarterly report prepared and submitted as required by   | 221012 Small Office Equipment  | 2,175          |
|   |   | 221016 IFMS Recurrent costs  | 19,350         |

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

|   |   |        |
|---|---|--------|
| MoFPED;   | 221020 IPPS Recurrent Costs                           | 8,750  |
| Disposal of Absolute items carried out and returns submitted to treasury;   | 222001 Telecommunications                             | 33,000 |
|   | 222002 Postage and Courier                            | 18,900 |
| Electricity, Water, Telecommunication and internet services provided;   | 223001 Property Expenses                              | 1,219  |
|   | 223005 Electricity                                    | 70,200 |
|   | 223006 Water  | 30,750 |
| Office premises and compound revamped. Obsolete air conditioners removed, Selected offices and main gate painted, access walkways to Accounts, Pension registry, IPPS Data centre and Drivers lounge constructed and paved, new notice boards fabricated and installed, Compound back filling done, old roundabout removed, backfilled and tarmac ked, motor vehicle parking area ; | 224004 Cleaning and Sanitation                        | 8,466  |
|   | 225001 Consultancy Services- Short term               | 725    |
|   | 225002 Consultancy Services- Long-term                | 1,450  |
|   | 227001 Travel inland                                  | 16,125 |
|   | 227002 Travel abroad                                  | 15,625 |
|   | 227004 Fuel, Lubricants and Oils                      | 28,372 |
|   | 228002 Maintenance - Vehicles                         | 12,868 |
| Nine (9) brand new D/Cabin pickup motor vehicles and one (1) medium range station wagon motor vehicle received and allocated to Departments for operations. Ministry Motor Vehicle fleet serviced and repaired;   | 228003 Maintenance – Machinery, Equipment & Furniture | 403    |
| Computer, fans, air conditioners, printers and photo copiers serviced and repaired;   |   |        |
| Air tickets and per diems for travel abroad processed and provided. Fuel and allowances for inland travels provided;  |   |        |
| Staff Allowances paid, Stationery, tonner and small office equipment and other office facilities provided. Security provided;   |   |        |
| Responses provided to Audit and Investigation Queries at the end of FY 2015/17<br>18 senior management team meetings held   |   |        |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>842,710</b> |
| Wage Recurrent     | 218,366        |
| Non Wage Recurrent | 624,345        |
| AIA                | 0              |

### Output: 12 Production of Workplans and Budgets

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs             | UShs Thousand                   |
|--|---|--|---------------------------------|
| Ministry's BFP FY 2017/18 that is compliant with the MFPED guidelines prepared                     | Quarter 4 Performance report for FY 2015/16 prepared and submitted to MOFPED and OPM  | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances                                | <b>Spent</b><br>4,883<br>45,512 |
| Ministry's Annual and Quarterly Performance (work) Plans FY 2016/17 produced & submitted to MoFPED | Annual Government Performance Report FY 2015/16 prepared and submitted to MoFPED and OPM  | 221002 Workshops and Seminars<br>221003 Staff Training<br>221007 Books, Periodicals & Newspapers | 50,727<br>19,482<br>396         |
| Annual and Quarterly Performance /Progress Reports FY 2016/17 prepared and                         | LG Budget/Policy issues prepared and LG BFP consultative workshops facilitated  | 221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding        | 21,399<br>4,218                 |
|  | Four project proposals/profiles developed Annual Government Performance Report for the FY 2015/16 prepared and submitted to OPM and MFPED | 221012 Small Office Equipment<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils        | 532<br>12,241<br>27,144         |
|  | Ministry's BFP FY 2017/18 was prepared and submitted to OPM & MoFPED;   | 228002 Maintenance - Vehicles  | 791                             |
|  | Quarter 1 performance report FY 2016/17 was prepared and submitted to MoFPED & OPM;   |  |                                 |
|  | LG BFP consultative workshops report was compiled and presented to SMT;   |  |                                 |
|  | 4 Project proposals were prepared and submitted to the development committee of which 3 of them were approved;                            |  |                                 |
|  | Ministry's Strategic Plan was completed and Certified by NPA,   |  |                                 |

### Reasons for Variation in performance

insufficient budget to the department.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>187,325</b> |
| Wage Recurrent     | 4,883          |
| Non Wage Recurrent | 182,442        |
| <i>AIA</i>         | 0              |

### Output: 13 Financial Management

| Final Accounts for the Ministry prepared                | Final Accounts for FY 2015/16 prepared;           | Item   | Spent                     |
|---|---|--|---------------------------|
| Relevant Financial Statements prepared and submitted.   | Bank Accounts reconciled up to November 2016;     | 211101 General Staff Salaries<br>211103 Allowances<br>221003 Staff Training      | 5,989<br>42,685<br>13,600 |
| Responses to Quarterly internal audit reports provided. | Responses to audit queries issue for Q1 provided; | 221009 Welfare and Entertainment<br>221017 Subscriptions                         | 14,364<br>563             |
| Responses to Audit Management letters provided.         | Responses to audit management letters provided.   | 227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | 8,980<br>8,055<br>7,778   |

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                      | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand   |
|---|---|--|--------------------|
| <i>Reasons for Variation in performance</i> |   |  |                    |
| N/A   |   |  |                    |
|   |   |  | <b>Total</b>       |
|   |   |  | <b>102,014</b>     |
|   |   |  | Wage Recurrent     |
|   |   |  | 5,989              |
|   |   |  | Non Wage Recurrent |
|   |   |  | 96,025             |
|   |   |  | AIA                |
|   |   |  | 0                  |

### Output: 14 Support to Top Management Services

|  |  | Item  | Spent   |
|--|--|---|---------|
| Political Supervision of Sector activities for consistency with government policies carried out. | High Level political Supervision Wes Nile Region Led by the Hon.Minister of state for Public Service and Field Visit to Greater Masaka Led by Hon.Minister of Public Service . | 211101 General Staff Salaries                         | 1,282   |
| Administrative monitoring and Supervision of Sector activities carried out.                      | Sector meeting at State House attended by Ministers Permanent Secretary and ateam of Technical Officers  | 211103 Allowances                                     | 94,783  |
| Cabinet memoranda & Ministerial briefs submitted.  | Three LG budget Consultative meetings attended by the Permanent secretary .  | 221007 Books, Periodicals & Newspapers                | 5,032   |
| Press statements   | Administrative Monitoring and Supervision of Mityana,Hoima,Nakasongora,and Bunyoro Sub-Region by the Ministers .   | 221009 Welfare and Entertainment                      | 42,480  |
|  | 16 Top Management Meetings conducted .   | 221011 Printing, Stationery, Photocopying and Binding | 2,325   |
|  | Cabinet retreat for Ministers facilitated and also organized a retreat with Members of Parliament on the LG&PS Parliamentary Committee.  | 221012 Small Office Equipment                         | 2,500   |
|  | Cabinet memorandum on Restructuring of MDAs and LGs Approved and Implementation of approved structures is on going .   | 227001 Travel inland                                  | 33,052  |
|  | Press statement on the Launch of the National Records and Archives was Published .   | 227002 Travel abroad                                  | 102,463 |
|  | Two talk Shows were organized and attended by Ministers and Technical officers .   | 227004 Fuel, Lubricants and Oils                      | 36,375  |
|  | Three press briefs on the status of pension Verification and also Pensioners for the Ministry were Published .   |   |         |
|  | Cabinet Paper on New Created Ministries of KCCA,Science and Technology was discussed in Cabinet pending approval .   |   |         |

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Reasons for Variation in performance

N/A

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>320,292</b> |
| Wage Recurrent     | 1,282          |
| Non Wage Recurrent | 319,011        |
| <i>AIA</i>         | 0              |

### Output: 19 Human Resource Management Services

|  | Item   | Spent  |                                   |
|--|--|--|-----------------------------------|
| Three Months Salaries and Terminal benefits paid by 28th of every month. Quarter Two Training Plan implemented and reports produced One Rewards and Sanctions committee meeting held Staff performance appraisals for the FY 2015/16 submitted to Management | Average of 244 staff paid salary for October, November and December 2016 by the 28th of each month Thirty six vacant positions submitted to the Public Service Commission for filling. One staff attended the Chartered Human Resource Analyst Programme in Arusha, Tanzania Two rewards and sanctions meeting held. Seventy one staff performance appraisals submitted to Management. | 211103 Allowances<br>221003 Staff Training<br>221009 Welfare and Entertainment<br>227004 Fuel, Lubricants and Oils | 41,380<br>8,282<br>4,706<br>6,185 |
| Annual leave Schedule for the FY 2016-2017 monitored<br>Lunch and transport provided to all staff in Q2  | Annual leave for staff proceeding on leave computed Average of 238 staff paid Lunch, transport and consolidated allowance for quarter one & two Weekly swimming, jogging and aerobics conducted in quarter two   |  |                                   |
| Staff end of year Party held<br>Weekly Swimming, jogging and aerobics conducted 1 staff from HRM/A trained on mainstreaming HIV/AIDS in programmes   | NA   |  |                                   |

### Reasons for Variation in performance

Insufficient funds

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>60,553</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 60,553        |
| <i>AIA</i>         | 0             |

### Output: 20 Records Management Services

|   | Item   | Spent          |
|---|--|----------------|
| Incoming and out going mails and correspondences dispatched.            | 211103 Allowances  | 23,658         |
| All records kept under safe custody and retrieved as and when required. | 221009 Welfare and Entertainment<br>227004 Fuel, Lubricants and Oils | 4,116<br>2,925 |

### Reasons for Variation in performance

Inadequate funds.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>30,699</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 30,699        |
| <i>AIA</i>         | 0             |

### Outputs Funded

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



# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                            | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand       |
|---|---|--|------------------------|
| Contributions to International Organisations made | Contributions to International Organizations not made due to limited funds .<br>Organized a top Management Meeting with the Secretary General ESAMI at the Ministry .<br><br>EAC Meeting attended by the Undersecretary . | <b>Item</b><br>262101 Contributions to International Organisations (Current)         | <b>Spent</b><br>11,165 |

### Reasons for Variation in performance

Inadequate funds

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>11,165</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 11,165        |
| AIA                | 0             |

### Arrears

**Output: 99 Arrears**

|             |              |
|-------------|--------------|
| <b>Item</b> | <b>Spent</b> |
|-------------|--------------|

### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>0</b>         |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 0                |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,810,346</b> |
| Wage Recurrent                | 312,132          |
| Non Wage Recurrent            | 1,498,214        |
| AIA                           | 0                |

### Recurrent Programmes

**Subprogram: 02 Administrative Reform**

*Outputs Provided*

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                     | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand       |
|--|---|--|------------------------|
| Public Service Tribunal constituted and operationalised    | Retainer allowances to the Chairperson for July 2016 paid   | <b>Item</b><br>211101 General Staff Salaries   | <b>Spent</b><br>20,672 |
| National Negotiating and Consultative Council strengthened | Local contract of the Members of the Public Service labour Unions and Government Members renewed for 6 months           | 211103 Allowances  | 14,463                 |
|  |   | 221002 Workshops and Seminars  | 6,497                  |
|  |   | 221003 Staff Training  | 1,350                  |
|  |   | 221007 Books, Periodicals & Newspapers   | 500                    |
| Consultative Committees established and supported.         | National Negotiating and Consultative Council meeting held on 31st October 2016 and minutes produced and circulated     | 221009 Welfare and Entertainment   | 1,102                  |
|  |   | 221011 Printing, Stationery, Photocopying and Binding                                | 3,509                  |
|  |   | 221012 Small Office Equipment  | 210                    |
| National Salaries Commission operationalised               | National Negotiating and Consultative Council meeting to discuss grievances held and resolutions passed and implemented | 225001 Consultancy Services- Short term  | 1,070                  |
|  |   | 227001 Travel inland   | 40,709                 |
| Grievances and complaints from orga                        | MDAs and LGs sensitized on the Act and Consultative Committees formed   | 227002 Travel abroad   | 7,072                  |
|  |   | 227004 Fuel, Lubricants and Oils   | 2,439                  |

### Reasons for Variation in performance

Due to insufficient funds, only one month out of six months of the Chairperson's retainer allowances was paid

Arising out of the need to review the composition of the National Negotiating and Consultative Council, the term of office for the members for a period of three years was not renewed

Owing to lack of funds, engagement with staff associations in Public Universities was not undertaken

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>99,594</b> |
| Wage Recurrent     | 20,672        |
| Non Wage Recurrent | 78,921        |
| AIA                | 0             |

### Output: 15 Implementation of the IEC Strategy

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand   |
|--|--|---|---|
| 5 - Year Public Service Reform Agenda Developed and implemented            | Draft media strategy developed Ministry website updated Ministry events documented ( NRAC commissioned, cultural day and BTVET workshop)   | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances   | <b>Spent</b><br>42,745<br>17,807  |
| IEC strategy developed and implemented                                     | Press statement on the Launch of the National Records and Archives was Published .   | 221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221003 Staff Training   | 11,250<br>1,214<br>1,088  |
| Public Service Reform Change Management Strategy developed and implemented | Two talk Shows were organized and attended by Ministers and Technical officers .<br><br>Three press briefs on the status of pension Verification and also Pensioners for the Ministry were Published . | 221005 Hire of Venue (chairs, projector, etc)<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications<br>225001 Consultancy Services- Short term<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | 363<br>8,250<br>870<br>5,075<br>1,179<br>2,175<br>2,553<br>6,467<br>725 |

### Reasons for Variation in performance

N/A

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>101,760</b> |
| Wage Recurrent     | 42,745         |
| Non Wage Recurrent | 59,015         |
| AIA                | 0              |

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

| M&E strategy developed and implemented   | M&E Framework developed and approved, M&E Annualized implementation Strategies with targets developed and approved; 24 M&E weekly performance reports compiled for both Q1 and Q2 and 10 LGs monitoring on selected Ministry's initiatives in Q1. | Item   | Spent                                   |
|--|---|--|---|
| Sustainable PPPs developed and implemented   |   | 211103 Allowances<br>221002 Workshops and Seminars<br>221003 Staff Training  | 6,455<br>21,247<br>14,477               |
| Department performance reports to check compliance with the annual work plans and agreed upon indicators reviewed. |   | 221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding                          | 670<br>1,668<br>711                     |
| Selected Ministy initiatives(Performance Agreements,har  |   | 225001 Consultancy Services- Short term<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | 1,070<br>7,698<br>1,813<br>4,656<br>580 |

### Reasons for Variation in performance

Insufficient budget allocations due to budget cuts in Q2 affected the implementation of the outputs.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>61,044</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 61,044        |

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | AIA  | 0                |
|                        |   | <b>Total For SubProgramme</b>  | <b>262,397</b>   |
|                        |   | Wage Recurrent   | 63,417           |
|                        |   | Non Wage Recurrent   | 198,980          |
|                        |   | AIA  | 0                |

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

#### Output: 13 Financial Management

|   |  | Item                             | Spent  |
|---|--|----------------------------------|--------|
| Number of files audited and submitted for payment                 | 1560 pension files audited and submitted for further processing. | 211101 General Staff Salaries    | 55,704 |
| A clean active Civil Service & pensioners payrolls provided       | internal audit reports for quarter 1 and 2 produced              | 211103 Allowances                | 35,469 |
|   |  | 221002 Workshops and Seminars    | 3,000  |
|   |  | 221003 Staff Training            | 3,625  |
| Number of Accountable advances verified cleared and Reported upon |  | 221009 Welfare and Entertainment | 7,607  |
|   |  | 227001 Travel inland             | 74,825 |
| Budget Performance review Report completed                        |  | 227002 Travel abroad             | 1,786  |
|   |  | 227004 Fuel, Lubricants and Oils | 14,286 |

Report on the accuracy of Fi

#### Reasons for Variation in performance

actual performance in line with plan

|  |                               |                |
|--|-------------------------------|----------------|
|  | <b>Total</b>                  | <b>196,303</b> |
|  | Wage Recurrent                | 55,704         |
|  | Non Wage Recurrent            | 140,599        |
|  | AIA                           | 0              |
|  | <b>Total For SubProgramme</b> | <b>196,303</b> |
|  | Wage Recurrent                | 55,704         |
|  | Non Wage Recurrent            | 140,599        |
|  | AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 11 Civil Service College

##### Outputs Provided

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | <b>Item</b>  | <b>Spent</b>     |
|                        |   | 211101 General Staff Salaries  | 457,267          |
|                        |   | 211103 Allowances  | 31,126           |
|                        |   | 221001 Advertising and Public Relations  | 5,000            |
|                        |   | 221002 Workshops and Seminars  | 74,857           |
|                        |   | 221003 Staff Training  | 6,453            |
|                        |   | 221007 Books, Periodicals & Newspapers   | 9,000            |
|                        |   | 221008 Computer supplies and Information Technology (IT)                             | 7,250            |
|                        |   | 221009 Welfare and Entertainment   | 5,610            |
|                        |   | 221011 Printing, Stationery, Photocopying and Binding                                | 2,900            |
|                        |   | 221017 Subscriptions   | 4,186            |
|                        |   | 222001 Telecommunications  | 3,000            |
|                        |   | 223004 Guard and Security services   | 15,164           |
|                        |   | 223005 Electricity   | 25,000           |
|                        |   | 223006 Water   | 8,500            |
|                        |   | 224004 Cleaning and Sanitation   | 81,800           |
|                        |   | 227001 Travel inland   | 16,729           |
|                        |   | 227002 Travel abroad   | 39,345           |
|                        |   | 227004 Fuel, Lubricants and Oils   | 10,453           |
|                        |   | 228002 Maintenance - Vehicles  | 1,160            |
|                        |   | 228003 Maintenance – Machinery, Equipment & Furniture                                | 1,450            |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>806,249</b> |
| Wage Recurrent                | 457,267        |
| Non Wage Recurrent            | 302,972        |
| AIA                           | 46,010         |
| <b>Total For SubProgramme</b> | <b>806,249</b> |
| Wage Recurrent                | 457,267        |
| Non Wage Recurrent            | 302,972        |
| AIA                           | 46,010         |

### Development Projects

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

*Outputs Provided*

**Output: 11 Ministerial and Support Services**

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                       | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs            | UShs Thousand               |
|--|---|---|-----------------------------|
| Office facilities, logistical and support services provided. | Q.1 and Q.2 monitoring Visits undertaken by Top Management  | <b>Item</b><br>221008 Computer supplies and Information Technology (IT)                         | <b>Spent</b><br>56,041      |
| Computers and IT equipments procured.                        | Field visits to West Nile Sub Region led by the Minister of State and the field visit for Greater Masaka Sub Region led by the Minister of Public Service completed | 222003 Information and communications technology (ICT)  | 56,000                      |
| Fuel lubricants and oils provided.                           |   | 224005 Uniforms, Beddings and Protective Gear   | 64,450                      |
| Motor vehicles maintained                                    | 27 motor vehicles serviced<br>14 motor vehicles repaired  | 227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles | 80,107<br>109,161<br>59,031 |

### Reasons for Variation in performance

Inadequate releases

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>424,790</b> |
| GoU Development    | 424,790        |
| External Financing | 0              |
| AIA                | 0              |

### Capital Purchases

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter                                | Item                             | Spent   |
|---|--|----------------------------------|---------|
| Complete the Construction of the National Record Centre Phase I | Shs 577,000,000 was paid to the contract as part of the outstanding invoices | 312101 Non-Residential Buildings | 577,000 |

### Reasons for Variation in performance

Inadequate releases

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>577,000</b> |
| GoU Development    | 577,000        |
| External Financing | 0              |
| AIA                | 0              |

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

| Annual Planned Outputs    | Cumulative Outputs Achieved by End of Quarter  | Item                           | Spent  |
|---------------------------|--|--------------------------------|--------|
| Mobile shelving purchased | 9 Desk tops and 2 Laptop computers were delivered<br>Fire Wall procured<br>Subscription for internet services paid<br>Data storage facilities procured | 312202 Machinery and Equipment | 50,000 |

### Reasons for Variation in performance

Inadequate releases

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>50,000</b> |
| GoU Development    | 50,000        |
| External Financing | 0             |
| AIA                | 0             |

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter  | Item                        | Spent |
|------------------------|--|-----------------------------|-------|
| Furniture and fittings | A Reception desk was procured Partial payment made to for supply of a reception desk for Block B | 312203 Furniture & Fixtures | 7,000 |

### Reasons for Variation in performance

**Vote:005** Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

| <b>Annual Planned Outputs</b> | <b>Cumulative Outputs Achieved by<br/>End of Quarter</b> | <b>Cumulative Expenditures made by<br/>the End of the Quarter to<br/>Deliver Cumulative Outputs</b> | <i>UShs<br/>Thousand</i> |
|-------------------------------|--|---|--------------------------|
| inadequate releases           |  |   |                          |
|                               |  | <b>Total</b>  | <b>7,000</b>             |
|                               |  | GoU Development   | 7,000                    |
|                               |  | External Financing  | 0                        |
|                               |  | AIA   | 0                        |
|                               |  | <b>Total For SubProgramme</b>   | <b>1,058,790</b>         |
|                               |  | GoU Development   | 1,058,790                |
|                               |  | External Financing  | 0                        |
|                               |  | AIA   | 0                        |
|                               |  | <b>GRAND TOTAL</b>  | <b>9,256,623</b>         |
|                               |  | Wage Recurrent  | 1,561,184                |
|                               |  | Non Wage Recurrent  | 6,590,639                |
|                               |  | GoU Development   | 1,058,790                |
|                               |  | External Financing  | 0                        |
|                               |  | AIA   | 46,010                   |

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Program: 12 Human Resource Management

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management

#### Outputs Provided

### Output: 03 MDAs and LGs Capacity Building

|   |   | Item  | Spent   |
|---|---|---|---------|
| Alternative Pay strategy finalized                              | Retreat held to review first drafts of the following policies (Fleet management, Dress and appearance code, Alternative Pay Strategies, Guidelines for SACCOs, Retirement age for Health Professionals and Salaries and Allowance (Specified Officers') Act and retreat report compiled | 211101 General Staff Salaries                         | 298,887 |
| 1 Officer trained in HR policy formulation                      |   | 211103 Allowances                                     | 32,282  |
| Newly created districts and municipalities supported (10 votes) |   | 221002 Workshops and Seminars                         | 37,675  |
| Impromptu visits conducted                                      |   | 221003 Staff Training                                 | 1,328   |
|   |   | 221009 Welfare and Entertainment                      | 17,617  |
|   | 3 newly created Municipalities (Kisoro MC, Ibanda MC, Kitgum MC) and 1 District (Omoror) supported in implementation of HR policies   | 221011 Printing, Stationery, Photocopying and Binding | 51      |
|   |   | 221012 Small Office Equipment                         | 98      |
|   |   | 227001 Travel inland                                  | 29,855  |
|   |   | 227002 Travel abroad                                  | 8,036   |
|   |   | 227004 Fuel, Lubricants and Oils                      | 3,356   |
|   |   | 228002 Maintenance - Vehicles                         | 435     |

#### Reasons for Variation in performance

Due to lack of funds, no training in HR Policy Formulation was undertaken

Owing to insufficient funds, only 4 out of the planned 10 newly created districts and municipalities were supported on HR policy implementation

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>429,620</b> |
| Wage Recurrent     | 298,887        |
| Non Wage Recurrent | 130,733        |
| <i>AIA</i>         | 0              |

### Output: 04 Public Service Performance management

|   |   | Item   | Spent  |
|---|---|--|--------|
| Senior Management Team sensitized on Balanced Score Card, One Departmental Staff Trained on BSC Certificate, Technical support and supervision Provided to 27 votes, Hold two Consultative meeting with stakeholders on review of PM tools, Support MoLG in the assessment of CAOs and Town clerks, Submit the report on implementation of PM initiatives to cabinet. | Provided Technical support and support supervision to 10 votes;                               | 211103 Allowances  | 21,521 |
|   | Supported MoLG in the Assessment of 115 CAOs and all Town Clerks;                             | 221002 Workshops and Seminars                            | 7,187  |
|   |   | 221003 Staff Training                                    | 836    |
|   | Drafted the Performance Management report to Cabinet;   | 221007 Books, Periodicals & Newspapers                   | 1,500  |
|   | Prepared the Performance Management circular for the teaching cadre;                          | 221008 Computer supplies and Information Technology (IT) | 870    |
|   |   | 221009 Welfare and Entertainment                         | 1,261  |
|   | Hold consultative meetings with stakeholders on discipline and grievance handling procedures; | 221011 Printing, Stationery, Photocopying and Binding    | 1,523  |
|   |   | 227001 Travel inland                                     | 9,924  |
|   |   | 227002 Travel abroad                                     | 653    |
|   | Hold consultative meeting on performance contracting with stakeholders                        | 227004 Fuel, Lubricants and Oils                         | 3,759  |
|   |   | 228002 Maintenance - Vehicles                            | 609    |

#### Reasons for Variation in performance



# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|------------------------------------|---|------------------|
| Delays brought about by lack of computers in the department;                |                                    |   |                  |
| Appointment to introduce the Balance Score Card to the SMT not yet honored; |                                    |   |                  |
| No funds to facilitate the training in Balance Score Card certificate.      |                                    |   |                  |
| <b>Total</b>  |                                    |   | <b>49,642</b>    |
| Wage Recurrent  |                                    |   | 0                |
| Non Wage Recurrent  |                                    |   | 49,642           |
| AIA   |                                    |   | 0                |

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

|   |  | Item   | Spent  |
|---|--|--|--------|
| Payroll situational Analysis and Capacity Building Needs Assessment for Payroll Managers carried out.     | Evaluated the Technical Proposals for the Consultancy to carry out a Situational Analysis of the Teachers Payroll and Needs Assessment for Teachers Payroll Managers;  | 211103 Allowances  | 69,434 |
| Revised guidelines on the management of Deductions on the payroll under the Single Deduction Code issued. | Guidelines for Management of deductions on the payroll reviewed;   | 221002 Workshops and Seminars                            | 39,612 |
| Management of payroll deductions under the Single Deduction Code operationalized                          | Draft General Guidelines on Payroll Management prepared;   | 221003 Staff Training                                    | 1,363  |
| Revised general payroll guidelines to the Service issued.   | Draft wage estimates for FY 2017/2018 prepared;  | 221007 Books, Periodicals & Newspapers                   | 1,040  |
| Payroll managers trained in payroll and wage bill Management.   | Monthly (Oct-Dec 2016) payroll errors extracted and submitted to votes for correction, given that payroll processing was decentralized;  | 221008 Computer supplies and Information Technology (IT) | 653    |
| Bench marking study and consultations with stakeholders to guide the pay policy review carried out.       | 200 votes cleared to recruit staff to fill vacant positions that exist in their establishment structures during FY 2016/2017;  | 221009 Welfare and Entertainment                         | 3,409  |
| Wage allocation to MDAs and LGs for FY 2017/2018 carried out.   | Monitored and supported payroll managers in 10 LGs and 3 MDAs ie Kotido DLG, Kotido M.C, Rubanda DLG, Mityana DLG, Mubende DLG, Soroti DLG, Kakumiro DLG, Kabale University , Soroti University and Lira University. | 221011 Printing, Stationery, Photocopying and Binding    | 3,703  |
| Monthly Wage bill and Payroll analysis extracted and submitted to votes for action.                       |  | 221012 Small Office Equipment                            | 453    |
| Clearances to Votes to recruit issued.  |  | 227001 Travel inland                                     | 24,187 |
|   |  | 227002 Travel abroad                                     | 4,428  |
|   |  | 227004 Fuel, Lubricants and Oils                         | 16,164 |
|   |  | 228002 Maintenance - Vehicles                            | 1,205  |

### Reasons for Variation in performance

Payroll Managers not trained due to inadequate funds. Bench Marking study and consultations on the review of the Pay Policy not done due to lack of funds

|                    |  |  |                |
|--------------------|--|--|----------------|
| <b>Total</b>       |  |  | <b>165,650</b> |
| Wage Recurrent     |  |  | 0              |
| Non Wage Recurrent |  |  | 165,650        |
| AIA                |  |  | 0              |

### Output: 07 IPSS Implementation Support

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs                                | UShs<br>Thousand       |
|---|--|--|------------------------|
| Continue to provide functional and technical support to ALL the 234 votes and the 10 Regional Centres.                        | Upgrade for the EDMS system at MoPS upgraded and 30 EDMS votes supported; Procurement for the maintenance of the DC biometrics access initiated; | <b>Item</b><br>211103 Allowances   | <b>Spent</b><br>47,909 |
| Continue to validate and verify public officers.  | Procurement for the maintenance of the DC firefighting system initiated;   | 221002 Workshops and Seminars<br>221011 Printing, Stationery, Photocopying and Binding | 235,950<br>3,748       |
| Submit the doubtful cases of mismatch to IGG and other relevant authorities for investigation.                                | Subscription for IPPS Data Centre Internet and IPPS-IFMS data link undertaken;   | 221012 Small Office Equipment<br>221020 IPPS Recurrent Costs                           | 594<br>1,419,535       |
| Interface the IPPS with the National ID System (NSIS), if the interface is completed by NIRA.                                 | Servicing and maintenance of the IPPS Data Centre generator undertaken;  | 223005 Electricity<br>225001 Consultancy Services- Short term                          | 20,000<br>30,540       |
| IPPS interfaced with PBS  | Update of data for Establishment Control undertaken in 52 MDAs. Structures in LGs are still being updated and are awaiting approval;             | 227001 Travel inland<br>227002 Travel abroad   | 196,311<br>7,975       |
| Conduct a workshop on IPPS-IFMS integration in November 2016  | IPPS Payroll Data Cleanup, Functional and technical support to End Users in payroll and pension management undertaken in 119 votes;              | 227004 Fuel, Lubricants and Oils   | 17,854                 |
| Finalize the TORs for procurement of consultancy services for the IPPS-IFMS integration and initiate the procurement process. | Trained and supported IPPS End Users from the 27 newly created votes   |  |                        |
| Payment files for Salaries, Pension and Gratuity.   | Functional and technical support to 10 IPPS Regional Centres undertaken;   |  |                        |
| Supplier to upgrade Data Center biometric Access System procured.   | IPPS Training user guides were developed and approved. Awaiting dissemination;   |  |                        |
| Undertake Quarterly Functional and Technical support for all votes.   | The Performance Management module was configured and test. It is being refined for use on the production environment.                            |  |                        |
| EDMS reconfiguration updated.   |  |  |                        |
| Pension records digitalized   |  |  |                        |
| Job description on IPPS updated   |  |  |                        |
| Establishment ceilings on IPPS updated  |  |  |                        |
| Staff from the Department of Management Services trained on updating establishment ceilings.                                  |  |  |                        |
| 10 IPPS Regional Centers supported.   |  |  |                        |

### Reasons for Variation in performance

Had planned to undertake the Rollout of IPPS to 17 Votes but was not undertaken due to limited funding provisions.

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,980,416</b> |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 1,980,416        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,625,328</b> |

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 298,887          |
|                            |                                    | Non Wage Recurrent                                      | 2,326,441        |
|                            |                                    | AIA   | 0                |

### Recurrent Programmes

#### Subprogram: 04 Human Resource Development

#### Outputs Provided

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

| Item | Spent              |
|------|--------------------|
|      | <b>0</b>           |
|      | Wage Recurrent     |
|      | 0                  |
|      | Non Wage Recurrent |
|      | 0                  |
|      | AIA                |
|      | 0                  |

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

| Item  | Spent  |
|---|--|
| • Consultative meetings on Capacity Building Plans and Staff Training & Development carried out in MDAs and LGs | Draft Report on consultative meetings on Capacity Building Plans and Staff Training & Development carried out in MDAs and LGs; |
| First Draft Human Resource Planning Framework produced  | Draft Human Resource Planning Framework Presented to SMT and a Task Team was set up to finalize the HRP Framework;             |
| Zero draft guidelines on Managing Learning and Development produced   | Draft National Policy on Capacity Building for the Uganda Public Service produced;   |
| Zero draft guidelines on Promoting E-learning in the Public Service produced                                    | Draft Guidelines on Managing Learning and Development produced;  |
| Scheme of Services for Administrative Officers Cadre concluded and dispatched                                   | Zero draft Guidelines on E-Learning in the Public Service in place;  |
| Conduct consultative meetings on Core competences and their descriptors   | Final Draft Scheme of Services for Administrative Officers' Cadre in place;  |
| HR Forum for the HR Cadre conducted in December 2016  | Monitoring and Evaluating of Training Function in MDAs and LGs carried out;  |
| Assumption of duty for CSSO in RSS/IGAD coordinated.  | First Draft of Core Competencies and their descriptors developed;  |
|   | HR Forum for the HR Cadre was organized at CSCU, Jinja from 7th – 9th December, 2016;  |

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

The following activities could not take place because of inadequate funding

- Stakeholders consultations on Capacity Building Plans and Staff Training & Development
- Finalizing the development of Human Resource Planning Framework, National Capacity Building Framework, Guidelines on Managing Learning and Development and Guidelines on E- Learning in Uganda Public Service, only 4 stakeholders were consulted;
- Conducting short listing and interviews of Candidates for the Posts of Pediatricians and Public Finance Officers under the RSS/IGAD project

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>217,020</b> |
| Wage Recurrent                | 168,374        |
| Non Wage Recurrent            | 48,646         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>217,020</b> |
| Wage Recurrent                | 168,374        |
| Non Wage Recurrent            | 48,646         |
| AIA                           | 0              |

### Program: 13 Management Systems and Structures

*Recurrent Programmes*

### Subprogram: 07 Management Services

*Outputs Provided*

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|--|---|------------------|
| Final Report on restructuring MoESTS to produced and submitted to stakeholders                                       | Final Report on the Review and Restructuring of 179 BTVET Institutions prepared;   | <b>Item</b>   | <b>Spent</b>     |
| Draft Reports on restructuring BTVET institutions presented to the stakeholders.                                     | Draft Restructuring Reports for the 11 affiliated institutions to MoES (UNEB, NCHE, DIT, UNATCOM, Financing Students Loans Board, UAHEB, UNMEB, UBTEB, NCS, ESA and NCDC ) produced;   | 211101 General Staff Salaries                           | 75,551           |
| Final restructuring report for Mulago Tutors College submitted to the MoES.  | Draft Report on the Review and Restructuring of Ministry of Education and Sports Headquarters produced;  | 211103 Allowances                                       | 59,263           |
| Job descriptions and personal Specifications Manual submitted to the MoES.   | Technical Support was provided to 26 Districts, 30 MCs and 35 TCs on customization of new structures   | 221002 Workshops and Seminars                           | 70,361           |
| Job Evaluation and Grading report produced.  | Final Report on Restructuring of Mulago Health Tutor's College produced;   | 221003 Staff Training                                   | 6,914            |
| A Single Spine Salary Structure for public universities developed  | Final Report on Restructuring of Equal Opportunities Commission produced;  | 221009 Welfare and Entertainment                        | 3,567            |
| A concept paper on review and development of the scheme of service produced  | Final Report on Restructuring of Kabale University produced;   | 221011 Printing, Stationery, Photocopying and Binding   | 7,182            |
| Final report on restructuring of EOC produced  | Final Report on 3 Agricultural Training Institutions (Veterinary Training Institute, Fisheries Training Institute and Bukalasa Agricultural Training Institute) produced;  | 227001 Travel inland                                    | 42,953           |
| Final report on review of four Agriculture institutions submitted to MoES  | Cabinet Memo on the Structures for the newly created Ministries of ICT; National Guidance, Science Technology and Innovations; Defence and Veterans Affairs; and Kampala Capital City and Metropolitan Affairs was prepared;                               | 227002 Travel abroad                                    | 52,341           |
| Three officers trained on use of IPPS establishment Control module.  | Technical support provided on the customization of 46 structures for LGs;  | 227004 Fuel, Lubricants and Oils                        | 14,488           |
| Final restructuring report for 4 new MDAs presented to the cabinet for approval.                                     | Cabinet Memorandum and implementation Guidelines on Establishment of structures for One-Stop-Centres in the Public Service prepared and submitted to MoFPED for a Certificate of Financial Implications;   | 228002 Maintenance - Vehicles                           | 725              |
| technical support and guidance provided to 57 DLGs, 20 MCs, 81 TCs on Customization an implementation of structures. | Benchmarking Best Practices Locally and International on One-Stop-Centre Service provision carried out in Regional Offices of URSB (Mbarara, Mbale, Gulu Lira and Headquarters) and Estonia;   |   |                  |
| Job Descriptions of URSB and DPP reviewed  | Benchmarking Best Practices in the Provision of education, training and sports in Zambia (Ministries of Higher Education; General Education, Youth and Sports; and affiliated Agencies of Higher Education Authority and Zambia Qualifications Authority); |   |                  |
| First draft scheme of service produced   | Trained and acquired access user rights on establishment control to support implementation of the module on the IPPS;  |   |                  |

*Reasons for Variation in performance*

**Vote:005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>333,346</b>   |
|                            |                                    | Wage Recurrent  | 75,551           |
|                            |                                    | Non Wage Recurrent                                      | 257,795          |
|                            |                                    | AIA   | 0                |

**Output: 02 Review of Dysfunctional Systems in MDAs and LGs**

| Job descriptions and personal Specifications Manual submitted to the MoES.   | Job Evaluation report for Public Universities (Gulu, Lira, Muni, Busitema, Kabale and Kyambogo) produced.  | Item                             | Spent  |
|--|--|----------------------------------|--------|
| Job Evaluation and Grading report produced. <td>Draft reports for Education sector Institutions / Agencies ( BTVET, Higher Education Students Financing Board, National Council for Higher Education, Uganda Allied Health Examinations Board, Uganda Nurses and Midwifery Examinations Board)</td> <td>211103 Allowances</td> <td>21,220</td> | Draft reports for Education sector Institutions / Agencies ( BTVET, Higher Education Students Financing Board, National Council for Higher Education, Uganda Allied Health Examinations Board, Uganda Nurses and Midwifery Examinations Board) | 211103 Allowances                | 21,220 |
| A Single Spine Salary Structure for public universities developed  |  | 221009 Welfare and Entertainment | 7,500  |
|  |  | 227001 Travel inland             | 15,382 |
|  |  | 227004 Fuel, Lubricants and Oils | 4,577  |

**Reasons for Variation in performance**

Departmental Human and Financial Resources were re-assigned to undertake urgent and critical assignments under Job Evaluation and Restructuring of the Education Sector Institutions / Agencies

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>48,679</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 48,679        |
| AIA                | 0             |

**Output: 03 Analysis of Cost Centres/Constituents in MDAs and LGs**

| Final Report on restructuring MoESTS to produced and submitted to stakeholders   | Job Evaluation report for Public Universities produced   | Item  | Spent  |
|--|--|---|--------|
| Draft Reports on restructuring BTVET institutions presented to the stakeholders. | Report on the operations of Uganda Registration Services Bureau prepared                             | 211103 Allowances                                     | 13,818 |
| Final restructuring report for Mulago Tutors College submitted to the MoES.      | Adraft manual for Job Descriptions and Person specifications for the Health Tutors College prepared  | 221009 Welfare and Entertainment                      | 4,792  |
| A concept paper on review and development of the scheme of service produced      | Draft concept paper review and development of schemes of service for public service cadres developed | 221011 Printing, Stationery, Photocopying and Binding | 600    |
| Final report on restructuring of EOC produced                                    |  | 227001 Travel inland                                  | 43,016 |
| Final report on review of four Agriculture institutions submitted to MoES        |  | 227002 Travel abroad                                  | 4,908  |
| Three officers trained on use of IPPS establishment Control module.              |  | 227004 Fuel, Lubricants and Oils                      | 2,831  |

Final restructuring report for 4 new MDAs presented to the cabinet for approval. technical support and guidance provided to 57 DLGs, 20 MCs, 81 TCs on Customization an implementation of structures.  
Job Descriptions of URSB and DPP reviewed  
First draft scheme of service produced

**Reasons for Variation in performance**

**Vote:005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>69,965</b>    |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 69,965           |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>451,989</b>   |
|                            |                                    | Wage Recurrent  | 75,551           |
|                            |                                    | Non Wage Recurrent                                      | 376,438          |
|                            |                                    | AIA   | 0                |

*Recurrent Programmes***Subprogram: 08 Records and Information Management***Outputs Provided***Output: 04 Construction of the National Records Centre and Archives**

|                                      | Item  | Spent  |
|--------------------------------------|---|--------|
| Correction of defects monitored      | Overall progress on construction of NRCA is 99%; one snagging liability inspection held; Defects Liability Period extended from 14th November 2016 to 13th January 2017; Consultancy Contract extended from 27th December 2016 to 24th February 2017; installation of new strong room doors on-going; |        |
| National Archives and Records Centre | 211103 Allowances   | 3,991  |
| Repositories organized               | 221007 Books, Periodicals & Newspapers  | 3,000  |
|                                      | 221009 Welfare and Entertainment  | 1,051  |
|                                      | 221011 Printing, Stationery, Photocopying and Binding   | 733    |
|                                      | 223005 Electricity  | 9,000  |
|                                      | 223006 Water  | 14,000 |
|                                      | 224005 Uniforms, Beddings and Protective Gear   | 580    |
|                                      | 227001 Travel inland  | 2,199  |
|                                      | 227002 Travel abroad  | 1,444  |
|                                      | 227004 Fuel, Lubricants and Oils  | 1,521  |
|                                      | 228002 Maintenance - Vehicles   | 1,664  |
|                                      | 269 archival files acquired from MoFPED; Payroll records ( 1 container) and library materials (1 container) were transferred from MoPS tp NRCA  |        |

*Reasons for Variation in performance*

Contract was extended to 13th January 2017 due to delays in importation of strong room doors.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>39,183</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 39,183        |
| AIA                | 0             |

**Output: 05 Development and Dissemination of Policies, Standards and Procedures**

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs Thousand  |
|---|--|--|--|
| National Records and Archives Policy data collected from 14 MDAs and 16 LGs. Data on amendment of the National Records and Archives Act, 2001 collected from 14 MDAs and 16 LGs. Records management systems streamlined in 14 MDs. Records management audits carried out in 6 LGs. Records Retention and Disposal Schedule rolled out 3 MDAs and 4 LGs. | Survey carried out in 12 MDAs and 18 LGs on development of records and archives policy, electronic records management guidelines and review of The Records and Archives Act, 2001; Records management systems surveys carried out in 11 MDAs, MoLHUD, MoFA, MoTIC, MoTWA, MoH, MoWE, JSC, ESC, OP, Mulago Hospital, Cancer Institute; Streamlining of systems ongoing in MoPS & MoFPED; Records management audits carried out in 2 LGs, Mukono & Wakiso including their Urban Authorities; Retention and Disposal Schedule rolled out in 1 MDA DPP(30%) & 4 LGs, Kisoro, Kabale, Moyo & Adjumani | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>221009 Welfare and Entertainment<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | <b>Spent</b><br>71,028<br>42,803<br>759<br>2,011<br>3,840<br>1,732 |

### Reasons for Variation in performance

Only 2 LGs were audited due to limited funds;

On retention schedule 30% of DPP was covered due to the large volume of semi-current records and location of the Records Centre in Jinja.

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>122,174</b> |
| Wage Recurrent                | 71,028         |
| Non Wage Recurrent            | 51,146         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>161,357</b> |
| Wage Recurrent                | 71,028         |
| Non Wage Recurrent            | 90,328         |
| AIA                           | 0              |

### Program: 14 Public Service Inspection

#### Recurrent Programmes

#### Subprogram: 06 Public Service Inspection

#### Outputs Provided

#### Output: 01 Results - Oriented Management systems strengthened across MDAs and LGs

|  |   |  |   |
|--|---|--|---|
| Roll out ROM and OOB framework in 7 LGs (Bundibugyo, Ntoroko, Bulisa, Bushenyi, Kabale, Kasese and Rubirizi) | Support was given to Adjumani DLG on ROM Implementation | <b>Item</b><br>211103 Allowances<br>221002 Workshops and Seminars<br>221003 Staff Training<br>221007 Books, Periodicals & Newspapers<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>3,722<br>1,326<br>579<br>1,980<br>31,500<br>1,985 |
| Provide demand driven support to MDAs and LGs to roll out the framework                                      |   |  |   |

### Reasons for Variation in performance

Resources released were inadequate

**Total 41,092**



# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 41,092           |
|                            |                                    | AIA   | 0                |

### Output: 02 Service Delivery Standards Developed, Disseminated and Utilized

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Item   | Spent |
|---|---|--|-------|
| Technical support on application of service delivery provided to 6 LGs of Rukingiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole and Mubende and urban councils                                    | Technical support on application of service delivery provided to 4 Local Governments and Urban Councils, Mukono, Apac, Abim, Amudat Urban Councils. | 211101 General Staff Salaries                            | 2,737 |
|   |   | 211103 Allowances  | 7,128 |
|   |   | 221003 Staff Training                                    | 542   |
|   |   | 221008 Computer supplies and Information Technology (IT) | 1,606 |
|   |   | 221009 Welfare and Entertainment                         | 8,309 |
|   |   | 221011 Printing, Stationery, Photocopying and Binding    | 665   |
|   |   | 227001 Travel inland                                     | 2,995 |
|   |   | 227004 Fuel, Lubricants and Oils                         | 2,942 |
|   |   | 228002 Maintenance - Vehicles                            | 586   |
| Guidelines for development and application of SDS disseminated to (6) Local Governments and Urban Councils of Rukingiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole and Mubende and urban council |   |  |       |

#### Reasons for Variation in performance

Resources released were inadequate

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>27,510</b> |
| Wage Recurrent     | 2,737         |
| Non Wage Recurrent | 24,773        |
| AIA                | 0             |

### Output: 03 Compliance to service delivery standards

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Item                             | Spent  |
|--|---|----------------------------------|--------|
| Conduct Joint Inspections in (6) Local Governments and their Urban Councils of Rukingiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole and Mubende | Conducted Joint Inspections, Political and investigative inspections in (22) Local Governments and their Urban Councils of Wakiso, Gulu, Kaabong, Moroto, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Masaka, Rakai, Sembabule, Gomba, Lyantonde, Lwengo, Bukomansimbi and Kalungu, Mityana and Wakiso. | 211101 General Staff Salaries    | 303    |
|  |   | 221002 Workshops and Seminars    | 12,281 |
|  |   | 227001 Travel inland             | 33,867 |
|  |   | 227004 Fuel, Lubricants and Oils | 5,465  |
|  |   | 228002 Maintenance - Vehicles    | 561    |
| Conduct compliance inspections in 3 MDAs.  |   |                                  |        |
| Annual Inspection Report FY 2014/15 disseminated to stakeholders   |   |                                  |        |
| Annual Inspection Report for FY 2015/16 consolidated   |   |                                  |        |

#### Reasons for Variation in performance

Pooled resources for technical joint inspections and political supervision hence covering more DLGs.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>52,478</b> |
| Wage Recurrent     | 303           |
| Non Wage Recurrent | 52,175        |
| AIA                | 0             |

### Output: 04 Demand for Service Delivery Accountability Strengthened through Client Charters

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|---|---|------------------|
| Technical support and guidance on implementation of client charters provided in 4 DLGs of Ntungamo, Kamwenge, Kibaale, and Kisoro. | Technical support and guidance on development and implementation of client charters was provided in 3 DLGs Mubende, Mityana, Nakaseke and their Urban Councils. | <b>Item</b>   | <b>Spent</b>     |
|  |   | 211101 General Staff Salaries                           | 14,655           |
|  |   | 227001 Travel inland                                    | 9,966            |
|  |   | 227004 Fuel, Lubricants and Oils                        | 2,378            |
| Continue supporting 3RRHs of Mbale, Gulu and Masaka to strengthen implementation of client Charters Supported by SUGAR project.    |   |   |                  |

### Reasons for Variation in performance

Resources were inadequate however, Ministry received support from Sugar Project.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>26,998</b> |
| Wage Recurrent     | 14,655        |
| Non Wage Recurrent | 12,344        |
| AIA                | 0             |

### Output: 05 Dissemination of the National Service Delivery Survey results

| Outputs Planned in Quarter                                | Actual Outputs Achieved in Quarter                                     | Item                 | Spent |
|---|--|----------------------|-------|
| Dissemination of National Service Delivery Survey Results | Dissemination was done in DLGS where Joint Inspections were conducted. | 227001 Travel inland | 1,429 |

### Reasons for Variation in performance

Resources released were inadequate.

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>1,429</b>   |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 1,429          |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>149,508</b> |
| Wage Recurrent                | 17,695         |
| Non Wage Recurrent            | 131,813        |
| AIA                           | 0              |

### Program: 15 Public Service Pensions(Statutory)

#### Recurrent Programmes

#### Subprogram: 09 Public Service Pensions

#### Outputs Provided

#### Output: 01 Payment of Statutory Pensions

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Item  | Spent   |
|---|--------------------------------------|---|---------|
| Entitlements to former past Leaders in line with the President, Prime Ministers ACT of 2010 paid. | Paid emoluments to former leaders;   |   |         |
|   | Dr. Wandira Kazibwe paid 30,288,000; | 211106 Emoluments paid to former Presidents / Vice Presidents | 237,130 |
|   | Prof. Bukenya paid 29,241,000;       | 212102 Pension for General Civil Service                      | 251,487 |
|   | Hon Amama Mbabazi paid 29,388,000;   |   |         |
|   | Prof. Nsibambi paid 29,388,000;      |   |         |
|   | Hon. Kintu Musoke paid 27,138,000.   |   |         |

### Reasons for Variation in performance

N/A

**Vote:005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>488,617</b>   |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 488,617          |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>488,617</b>   |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 488,617          |
|                            |                                    | AIA   | 0                |

**Program: 16 Public Service Pensions Reform***Recurrent Programmes***Subprogram: 05 Compensation***Outputs Provided***Output: 01 Implementation of the Public Service Pension Reforms**

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | US\$<br>Thousand  |
|---|--|---|---|
| User training conducted for 20 MDAS and 30 LGs implementation of full decentralization of pension and gratuity processing and payment; Technical Support on decentralized processing and payment of pension and gratuity provided to 20 MDAs and 40 LGs; Technical support provided to 10 MDAs and 10 LGs on pension file retrieval and photocopying; Gratuity figures extracted from the Legacy system, analyzed and exported to the IPPS; Monthly pension for Teachers revalidated in accordance with the revised salary structure; Continue with analysis and migration of records from the legacy system to IPPS upon verification by the respective Accounting Officers. Readiness assessment of 5 RRH, 5 MC, 20 LGs and 10 MDAs conducted on implementation of Full Decentralization of pension and gratuity management; Census and Biometric validation of pensioners conducted; 100% of the submitted pension files for traditional and teaching service assessed for payment of benefits; Life Certificates for pensioners who have earned pension for more than 15 years verified; Public Service Pension Reform Task Force inaugurated; Committees of Parliament Sensitized (PS&LG and FPED); Selected stakeholders (Committee of Parliament – PS, LG and Finance, CAOs, TCs and Hospital Directors) sensitized on the Public Service pension Scheme; Draft Secondary legislations and Guidelines on Public Service Pension Scheme produced. | Conducted training on pension processing for the 23 new votes and 4 MDAs including 3 Universities and 1 Department; Conducted training for all MDAs on full decentralization of pension processing and management; Finalized implementation of full decentralization of pension processing for Ministry of Defence; Supported MDAs and LGs on preparation of pension and Gratuity budgets for FY 2017/2018; Supported 3 DLGs (Mukono, Kalangala and Adjumani) on use of the pension's modules;. Supported 17 MDAs and 53 LGs on file retrieval, photocopying, printing and verification Migrated 47 traditional service pensioners' and 22 teaching service pensioners records from legacy to IPPS. 2,273 records of veterans being analysed for migration. 2,855 records were captured for routing and re-routing. 729 records were captured for deactivation. 52 box files were appraised and transferred to the NRAC 1,108 files for the Traditional Service retirees were assessed | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>211106 Emoluments paid to former Presidents / Vice Presidents<br>212102 Pension for General Civil Service<br>213004 Gratuity Expenses<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221003 Staff Training<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221016 IFMS Recurrent costs<br>225001 Consultancy Services- Short term<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | <b>Spent</b><br>41,129<br>33,798<br>416,148<br>412,793<br>57,419<br>4,584<br>6,820<br>1,984<br>4,327<br>8,505<br>5,825<br>8,568<br>2,900<br>4,221<br>3,045<br>15,783<br>870 |

### Reasons for Variation in performance

Some of the teacher's records for gratuity could not be exported to IPPS due to errors. Sorting unpaid pension and arrears could not be concluded because of transfer of all transfer staff who were handling the assignment

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,028,719</b> |
| Wage Recurrent                | 41,129           |
| Non Wage Recurrent            | 987,590          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,028,719</b> |
| Wage Recurrent                | 41,129           |

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|---|---|------------------|
|   |   | Non Wage Recurrent                                      | 987,590          |
|   |   | AIA   | 0                |
| <b>Program: 49 Policy, Planning and Support Services</b>          |   |   |                  |
| <i>Recurrent Programmes</i>                                       |   |   |                  |
| <b>Subprogram: 01 Finance and Administration</b>                  |   |   |                  |
| <i>Outputs Provided</i>   |   |   |                  |
| <b>Output: 09 Procurement and Disposal Services</b>               |   |   |                  |
| Procurement plans prepared and submitted to relevant authorities. | 3 Monthly PPDA reports prepared and submitted to PPDA.  | <b>Item</b>   | <b>Spent</b>     |
|   |   | 211101 General Staff Salaries                           | 81,612           |
| Monthly and quarterly reports prepared.                           | 6 Contracts prepared and submitted to Solicitor General for clearance                                       | 211103 Allowances                                       | 18,711           |
| Solisation of documents prepared.                                 |   | 221001 Advertising and Public Relations                 | 9,051            |
| Contracts prepared  | 7 Contracts Committee meetings held   | 221002 Workshops and Seminars                           | 3,045            |
| Contracts Monitored and managed                                   | 65 Local Purchase Orders (LPOs) printed   | 221003 Staff Training                                   | 3,190            |
| Procurement requirements submitted on time.                       |   | 221009 Welfare and Entertainment                        | 130,000          |
|   |   | 221011 Printing, Stationery, Photocopying and Binding   | 435              |
|   |   | 227001 Travel inland                                    | 2,861            |
|   |   | 227004 Fuel, Lubricants and Oils                        | 6,683            |
| <b>Reasons for Variation in performance</b>                       |   |   |                  |
| N/A   |   |   |                  |
|   |   | <b>Total</b>  | <b>255,587</b>   |
|   |   | Wage Recurrent  | 81,612           |
|   |   | Non Wage Recurrent                                      | 173,975          |
|   |   | AIA   | 0                |
| <b>Output: 11 Ministerial and Support Services</b>                |   |   |                  |
| Office facilities, logistical and support services provided.      | Ministers Offices installed with new furniture and carpets;   | <b>Item</b>   | <b>Spent</b>     |
|   |   | 211101 General Staff Salaries                           | 218,366          |
| Utility services provided.  | DSTV installed and subscription .0 paid for 3 month;  | 211103 Allowances                                       | 78,939           |
| Office equipment provided.  | Office of Permanent Secretary installed with new furniture and carpet;                                      | 213001 Medical expenses (To employees)                  | 5,175            |
|   |   | 213002 Incapacity, death benefits and funeral expenses  | 6,925            |
| Fuel lubricants and oils provided.                                | Courier services paid;  | 221001 Advertising and Public Relations                 | 43,598           |
| Motor vehicles serviced.  | Reception facilities installed on Block A and Room 92, and curtain wall and canopy                          | 221002 Workshops and Seminars                           | 12,525           |
| Motor vehicles repaired.  | Block B reception constructed;  | 221003 Staff Training                                   | 17,061           |
|   |   | 221005 Hire of Venue (chairs, projector, etc)           | 652              |
| Buildings, infrastructures and equipments mait                    | Veranda of Rooms 92, 93 and 94 together with 2nd floor corridor of block A tiled. Replaced and fixed doors; | 221007 Books, Periodicals & Newspapers                  | 23,824           |
|   |   | 221009 Welfare and Entertainment                        | 152,587          |
|   |   | 221011 Printing, Stationery, Photocopying and Binding   | 14,680           |
|   | Assets Managed and quarterly report prepared and submitted as required by MoFPED;                           | 221012 Small Office Equipment                           | 2,175            |
|   |   | 221016 IFMS Recurrent costs                             | 19,350           |
|   |   | 221020 IPPS Recurrent Costs                             | 8,750            |
|   | Disposal of Absolute items carried out and  |   |                  |

**Vote:005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

|   |   |        |
|---|---|--------|
| returns submitted to treasury;  | 222001 Telecommunications                             | 33,000 |
| Electricity, Water, Telecommunication and internet services provided;   | 222002 Postage and Courier                            | 18,900 |
|   | 223001 Property Expenses                              | 1,219  |
| Office premises and compound revamped. Obsolete air conditioners removed,   | 223005 Electricity                                    | 70,200 |
| Selected offices and main gate painted, access walkways to Accounts, Pension registry, IPPS Data centre and Drivers lounge constructed and paved, new notice boards fabricated and installed, Compound back filling done, old roundabout removed, backfilled and tarmac ked, motor vehicle parking area ; | 223006 Water  | 30,750 |
|   | 224004 Cleaning and Sanitation                        | 8,466  |
|   | 225001 Consultancy Services- Short term               | 725    |
|   | 225002 Consultancy Services- Long-term                | 1,450  |
|   | 227001 Travel inland                                  | 16,125 |
|   | 227002 Travel abroad                                  | 15,625 |
|   | 227004 Fuel, Lubricants and Oils                      | 28,372 |
| Nine (9) brand new D/Cabin pickup motor vehicles and one (1) medium range station wagon motor vehicle received and allocated to Departments for operations. Ministry Motor Vehicle fleet serviced and repaired;   | 228002 Maintenance - Vehicles                         | 12,868 |
|   | 228003 Maintenance – Machinery, Equipment & Furniture | 403    |
| Computer, fans, air conditioners, printers and photo copiers serviced and repaired;   |   |        |
| Air tickets and per diems for travel abroad processed and provided. Fuel and allowances for inland travels provided;  |   |        |
| Staff Allowances paid, Stationery, tonner and small office equipment and other office facilities provided. Security provided;   |   |        |
| Responses provided to Audit and Investigation Queries at the end of FY 2015/17<br>18 senior management team meetings held   |   |        |

*Reasons for Variation in performance*

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>842,710</b> |
| Wage Recurrent     | 218,366        |
| Non Wage Recurrent | 624,345        |
| A/A                | 0              |

**Output: 12 Production of Workplans and Budgets**

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                                       | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|--|---|------------------|
| Ministry's BFP FY 2017/18 prepared and submitted to MoFPED               | Ministry's BFP FY 2017/18 was prepared and submitted to OPM & MoFPED;    | <b>Item</b>   | <b>Spent</b>     |
| Quarter 1 performance report FY 2016/17 prepared and submitted to MoFPED | Quarter 1 performance report was prepared and submitted to MoFPED & OPM; | 211101 General Staff Salaries                           | 4,883            |
| LG BFP consultative workshops report compiled and presented to SMT       | LG BFP consultative workshops report was compiled and presented to SMT;  | 211103 Allowances                                       | 45,512           |
| Project proposals submitted to MoFPED and defended                       |  | 221002 Workshops and Seminars                           | 50,727           |
| Ministry's Strategic Plan approved                                       |  | 221003 Staff Training                                   | 19,482           |
|  |  | 221007 Books, Periodicals & Newspapers                  | 396              |
|  |  | 221009 Welfare and Entertainment                        | 21,399           |
|  |  | 221011 Printing, Stationery, Photocopying and Binding   | 4,218            |
|  |  | 221012 Small Office Equipment                           | 532              |
|  |  | 227001 Travel inland                                    | 12,241           |
|  |  | 227004 Fuel, Lubricants and Oils                        | 27,144           |
|  |  | 228002 Maintenance - Vehicles                           | 791              |
|  |  | <b>Total</b>  | <b>187,325</b>   |
|  |  | Wage Recurrent  | 4,883            |
|  |  | Non Wage Recurrent                                      | 182,442          |
|  |  | AIA   | 0                |

*Reasons for Variation in performance*  
insufficient budget to the department.

### Output: 13 Financial Management

| Outputs Planned in Quarter                              | Actual Outputs Achieved in Quarter                | Item                             | Spent          |
|---|---|----------------------------------|----------------|
| Final Accounts for the Ministry prepared                | Final Accounts for FY 2015/16 prepared;           | 211101 General Staff Salaries    | 5,989          |
| Relevant Financial Statements prepared and submitted.   | Bank Accounts reconciled up to November 2016;     | 211103 Allowances                | 42,685         |
| Responses to Quarterly internal audit reports provided. | Responses to audit queries issue for Q1 provided; | 221003 Staff Training            | 13,600         |
| Responses to Audit Management letters provided.         | Responses to audit management letters provided.   | 221009 Welfare and Entertainment | 14,364         |
|   |   | 221017 Subscriptions             | 563            |
|   |   | 227001 Travel inland             | 8,980          |
|   |   | 227002 Travel abroad             | 8,055          |
|   |   | 227004 Fuel, Lubricants and Oils | 7,778          |
|   |   | <b>Total</b>                     | <b>102,014</b> |
|   |   | Wage Recurrent                   | 5,989          |
|   |   | Non Wage Recurrent               | 96,025         |
|   |   | AIA                              | 0              |

*Reasons for Variation in performance*  
N/A

### Output: 14 Support to Top Management Services

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand                         |
|--|---|---|--|
| Political Supervision of Sector activities for consistency with government policies carried out. | High Level political Supervision Wes Nile Region Led by the Hon.Minister of state for Public Service and Field Visit to Greater Masaka Led by Hon.Minister of Public Service .  | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances<br>221007 Books, Periodicals & Newspapers | <b>Spent</b><br>1,282<br>94,783<br>5,032 |
| Administrative monitoring and Supervision of Sector activities carried out.                      | Sector meeting at State House attended by Ministers Permanent Secretary and ateam of Technical Officers   | 221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding                   | 42,480<br>2,325                          |
| Cabinet memoranda & Ministerial briefs submitted.  | Three LG budget Consultative meetings attended by the Permanent secretary .   | 221012 Small Office Equipment<br>227001 Travel inland<br>227002 Travel abroad                               | 2,500<br>33,052<br>102,463               |
| Press statements   | Administrative Monitoring and Supervision of Mityana,Hoima,Nakasongora,and Bunyoro Sub-Region by the Ministers .<br><br>16 Top Management Meetings conducted .<br><br>Cabinet retreat for Ministers facilitated and also organized a retreat with Members of Parliament on the LG&PS Parliamentary Committee.<br><br>Cabinet memorandum on Restructuring of MDAs and LGs Approved and Implementation of approved structures is on going .<br><br>Press statement on the Launch of the National Records and Archives was Published .<br><br>Two talk Shows were organized and attended by Ministers and Technical officers .<br><br>Three press briefs on the status of pension Verification and also Pensioners for the Ministry were Published .<br><br>Cabinet Paper on New Created Ministries of KCCA,Science and Technology was discussed in Cabinet pending approval . | 227004 Fuel, Lubricants and Oils  | 36,375                                   |

### Reasons for Variation in performance

N/A

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>320,292</b> |
| Wage Recurrent     | 1,282          |
| Non Wage Recurrent | 319,011        |
| AIA                | 0              |

### Output: 19 Human Resource Management Services



**Vote:005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand                                  |
|--|--|---|---|
| Three Months Salaries and Terminal benefits paid by 28th of every month. Quarter Two Training Plan implemented and reports produced One Rewards and Sanctions committee meeting held Staff performance appraisals for the FY 2015/16 submitted to Management | Average of 244 staff paid salary for October, November and December 2016 by the 28th of each month<br>Thirty six vacant positions submitted to the Public Service Commission for filling. One staff attended the Chartered Human Resource Analyst Programme in Arusha, Tanzania<br>One rewards and sanctions meeting held.<br>Eleven staff performance appraisals submitted to Management. | <b>Item</b><br>211103 Allowances<br>221003 Staff Training<br>221009 Welfare and Entertainment<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>41,380<br>8,282<br>4,706<br>6,185 |
| Annual leave Schedule for the FY 2016-2017 monitored<br>Lunch and transport provided to all staff in Q2  | Annual leave for staff proceeding on leave computed and managed.<br>Average of 238 staff paid Lunch, transport and consolidated allowance for quarter two<br>Weekly swimming, jogging and aerobics conducted in quarter two<br>NA  |   |   |
| Staff end of year Party held<br>Weekly Swimming, jogging and aerobics conducted 1 staff from HRM/A trained on mainstreaming HIV/AIDS in programmes   |  |   |   |
| <b>Reasons for Variation in performance</b>  |  |   |   |
| Insufficient funds   |  |   |   |
|  |  |   | <b>Total</b>                                      |
|  |  |   | <b>60,553</b>                                     |
|  |  |   | Wage Recurrent                                    |
|  |  |   | 0   |
|  |  |   | Non Wage Recurrent                                |
|  |  |   | 60,553  |
|  |  |   | AIA   |
|  |  |   | 0   |

**Output: 20 Records Management Services**

|   | Item   | Spent          |
|---|--|----------------|
| Incoming and out going mails and correspondences dispatched.            | 211103 Allowances  | 23,658         |
| All records kept under safe custody and retrieved as and when required. | 221009 Welfare and Entertainment<br>227004 Fuel, Lubricants and Oils | 4,116<br>2,925 |

**Reasons for Variation in performance**

Inadequate funds.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>30,699</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 30,699        |
| AIA                | 0             |

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

|   | Item  | Spent  |
|---|---|--------|
| Contributions to International Organisations made                                     | 262101 Contributions to International Organisations (Current) | 11,165 |
| Organized a top Management Meeting with the Secretary General ESAMI at the Ministry . |   |        |
| EAC Meeting attended by the Undersecretary .  |   |        |

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                  | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|------------------------------------|---|------------------|
| <i>Reasons for Variation in performance</i> |                                    |   |                  |
| Inadequate funds                            |                                    |   |                  |
| <b>Total</b>                                |                                    |   | <b>11,165</b>    |
| Wage Recurrent                              |                                    |   | 0                |
| Non Wage Recurrent                          |                                    |   | 11,165           |
| AIA   |                                    |   | 0                |

### Arrears

#### Output: 99 Arrears

|   | Item | Spent            |
|---|------|------------------|
| <i>Reasons for Variation in performance</i> |      |                  |
| <b>Total</b>                                |      | <b>0</b>         |
| Wage Recurrent                              |      | 0                |
| Non Wage Recurrent                          |      | 0                |
| AIA   |      | 0                |
| <b>Total For SubProgramme</b>               |      | <b>1,810,346</b> |
| Wage Recurrent                              |      | 312,132          |
| Non Wage Recurrent                          |      | 1,498,214        |
| AIA   |      | 0                |

### Recurrent Programmes

#### Subprogram: 02 Administrative Reform

##### Outputs Provided

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

|  | Item  | Spent  |
|--|---|--|
| Retainer allowance for the Chairperson for 5 months paid             | National Negotiating and Consultative Council meeting held on 31st October 2016 and minutes produced and circulated     | 211101 General Staff Salaries<br>20,672                        |
| Support supervision visits carried out in 10 votes                   |   | 211103 Allowances<br>14,463                                    |
| Public Officers sensitized on the ACT .                              | National Negotiating and Consultative Council meeting to discuss grievances held and resolutions passed and implemented | 221002 Workshops and Seminars<br>6,497                         |
| Coordinated engagement with staff association in Public Universities |   | 221003 Staff Training<br>1,350                                 |
| Undertaken   |   | 221007 Books, Periodicals & Newspapers<br>500                  |
| Hold deferred National Negotiating and Consultative Council meeting  | MDAs and LGs sensitized on the Act and Consultative Committees formed   | 221009 Welfare and Entertainment<br>1,102                      |
| Staff sensitized on labour unions                                    |   | 221011 Printing, Stationery, Photocopying and Binding<br>3,509 |
| Establishment of staff associations supported                        |   | 221012 Small Office Equipment<br>210                           |
| Council meetings held  |   | 225001 Consultancy Services- Short term<br>1,070               |
| Staff sensitized on labour relations                                 |   | 227001 Travel inland<br>40,709                                 |
|  |   | 227002 Travel abroad<br>7,072                                  |
|  |   | 227004 Fuel, Lubricants and Oils<br>2,439                      |

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Due to insufficient funds, only one month out of six months of the Chairperson's retainer allowances was paid

Arising out of the need to review the composition of the National Negotiating and Consultative Council, the term of office for the members for a period of three years was not renewed

Owing to lack of funds, engagement with staff associations in Public Universities was not undertaken

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>99,594</b> |
|  | Wage Recurrent     | 20,672        |
|  | Non Wage Recurrent | 78,921        |
|  | <i>AIA</i>         | 0             |

### Output: 15 Implementation of the IEC Strategy

| Outputs Planned in Quarter            | Actual Outputs Achieved in Quarter   | Item  | Spent  |
|---------------------------------------|--|---|--------|
| Draft media strategy presented to TMT | Press statement on the Launch of the National Records and Archives was Published .                             | 211101 General Staff Salaries                         | 42,745 |
| Website updated                       |  | 211103 Allowances                                     | 17,807 |
| Ministry events documented            | Two talk Shows were organized and attended by Ministers and Technical officers .                               | 221001 Advertising and Public Relations               | 11,250 |
|                                       | Three press briefs on the status of pension Verification and also Pensioners for the Ministry were Published . | 221002 Workshops and Seminars                         | 1,214  |
|                                       |  | 221003 Staff Training                                 | 1,088  |
|                                       |  | 221005 Hire of Venue (chairs, projector, etc)         | 363    |
|                                       |  | 221007 Books, Periodicals & Newspapers                | 8,250  |
|                                       |  | 221009 Welfare and Entertainment                      | 870    |
|                                       |  | 221011 Printing, Stationery, Photocopying and Binding | 5,075  |
|                                       |  | 222001 Telecommunications                             | 1,179  |
|                                       |  | 225001 Consultancy Services- Short term               | 2,175  |
|                                       |  | 227002 Travel abroad                                  | 2,553  |
|                                       |  | 227004 Fuel, Lubricants and Oils                      | 6,467  |
|                                       |  | 228002 Maintenance - Vehicles                         | 725    |

### Reasons for Variation in performance

N/A

|  |                    |                |
|--|--------------------|----------------|
|  | <b>Total</b>       | <b>101,760</b> |
|  | Wage Recurrent     | 42,745         |
|  | Non Wage Recurrent | 59,015         |
|  | <i>AIA</i>         | 0              |

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                                    | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|---|---|------------------|
| Draft M&E Matrix and M&E Framework to be developed and approved                    | M&E Framework developed and approved, M&E Annualized                  | <b>Item</b>   | <b>Spent</b>     |
| Reviewed 12 M&E performance reports in Q2  | Implementation developed; 12 M&E weekly performance reports compiled; | 211103 Allowances                                       | 6,455            |
| Selected Ministry's initiatives to be monitored in 10 LGs in central region        | Ministry's initiatives monitoring differed in Q3 for implementation.  | 221002 Workshops and Seminars                           | 21,247           |
| Second Quarter Performance Report for the FY 2016/17 prepared and submitted to OPM |   | 221003 Staff Training                                   | 14,477           |
|  |   | 221007 Books, Periodicals & Newspapers                  | 670              |
|  |   | 221009 Welfare and Entertainment                        | 1,668            |
|  |   | 221011 Printing, Stationery, Photocopying and Binding   | 711              |
|  |   | 225001 Consultancy Services- Short term                 | 1,070            |
|  |   | 227001 Travel inland                                    | 7,698            |
|  |   | 227002 Travel abroad                                    | 1,813            |
|  |   | 227004 Fuel, Lubricants and Oils                        | 4,656            |
|  |   | 228002 Maintenance - Vehicles                           | 580              |

### Reasons for Variation in performance

Insufficient budget allocations due to budget cuts in Q2 affected the implementation of the outputs.

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>61,044</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 61,044         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>262,397</b> |
| Wage Recurrent                | 63,417         |
| Non Wage Recurrent            | 198,980        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

#### Output: 13 Financial Management

|  |  |                                  |              |
|--|--|----------------------------------|--------------|
| Quarter One Internal Audit Report prepared | 1000 pension files audited and submitted for further processing. | <b>Item</b>                      | <b>Spent</b> |
|  | internal audit report for quarter 2 produced                     | 211101 General Staff Salaries    | 55,704       |
|  |  | 211103 Allowances                | 35,469       |
|  |  | 221002 Workshops and Seminars    | 3,000        |
|  |  | 221003 Staff Training            | 3,625        |
|  |  | 221009 Welfare and Entertainment | 7,607        |
|  |  | 227001 Travel inland             | 74,825       |
|  |  | 227002 Travel abroad             | 1,786        |
|  |  | 227004 Fuel, Lubricants and Oils | 14,286       |

### Reasons for Variation in performance

actual performance in line with plan

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>196,303</b> |
| Wage Recurrent     | 55,704         |
| Non Wage Recurrent | 140,599        |

**Vote:005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>196,303</b>   |
|                            |                                    | Wage Recurrent  | 55,704           |
|                            |                                    | Non Wage Recurrent                                      | 140,599          |
|                            |                                    | AIA   | 0                |

*Recurrent Programmes***Subprogram: 11 Civil Service College***Outputs Provided***Output: 02 Upgrading of the Civil Service College Facility**

| Item   | Spent   |
|--|---------|
| 211101 General Staff Salaries                            | 457,267 |
| 211103 Allowances  | 31,126  |
| 221001 Advertising and Public Relations                  | 5,000   |
| 221002 Workshops and Seminars                            | 74,857  |
| 221003 Staff Training                                    | 6,453   |
| 221007 Books, Periodicals & Newspapers                   | 9,000   |
| 221008 Computer supplies and Information Technology (IT) | 7,250   |
| 221009 Welfare and Entertainment                         | 5,610   |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,900   |
| 221017 Subscriptions                                     | 4,186   |
| 222001 Telecommunications                                | 3,000   |
| 223004 Guard and Security services                       | 15,164  |
| 223005 Electricity                                       | 25,000  |
| 223006 Water   | 8,500   |
| 224004 Cleaning and Sanitation                           | 81,800  |
| 227001 Travel inland                                     | 16,729  |
| 227002 Travel abroad                                     | 39,345  |
| 227004 Fuel, Lubricants and Oils                         | 10,453  |
| 228002 Maintenance - Vehicles                            | 1,160   |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 1,450   |

*Reasons for Variation in performance*

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>806,249</b> |
| Wage Recurrent                | 457,267        |
| Non Wage Recurrent            | 302,972        |
| AIA                           | 46,010         |
| <b>Total For SubProgramme</b> | <b>806,249</b> |
| Wage Recurrent                | 457,267        |
| Non Wage Recurrent            | 302,972        |

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|--|---|--|------------------|
|  |   |  | AIA 46,010       |
| <i>Development Projects</i>  |   |  |                  |
| <b>Project: 1285 Support to Ministry of Public Service</b>                 |   |  |                  |
| <i>Outputs Provided</i>  |   |  |                  |
| <b>Output: 11 Ministerial and Support Services</b>                         |   |  |                  |
| 6 Ministry vehicles maintained; Q.2 Monitoring                             | 510 pieces of corporate ware procured<br>21 motor vehicles serviced<br>14 motor vehicles repaired | <b>Item</b>  | <b>Spent</b>     |
|  |   | 221008 Computer supplies and Information Technology (IT) | 56,041           |
|  |   | 222003 Information and communications technology (ICT)   | 56,000           |
|  |   | 224005 Uniforms, Beddings and Protective Gear            | 64,450           |
|  |   | 227004 Fuel, Lubricants and Oils                         | 80,107           |
|  |   | 228001 Maintenance - Civil                               | 109,161          |
|  |   | 228002 Maintenance - Vehicles                            | 59,031           |
| <i>Reasons for Variation in performance</i>                                |   |  |                  |
| Inadequate releases  |   |  |                  |
|  |   | <b>Total</b>   | <b>424,790</b>   |
|  |   | GoU Development  | 424,790          |
|  |   | External Financing                                       | 0                |
|  |   | AIA  | 0                |
| <i>Capital Purchases</i>   |   |  |                  |
| <b>Output: 72 Government Buildings and Administrative Infrastructure</b>   |   |  |                  |
| Protective gear for staff at the NRAC procured                             | Partial payment made to the NRAC contractor   | <b>Item</b>  | <b>Spent</b>     |
|  |   | 312101 Non-Residential Buildings                         | 577,000          |
| <i>Reasons for Variation in performance</i>                                |   |  |                  |
| Inadequate releases  |   |  |                  |
|  |   | <b>Total</b>   | <b>577,000</b>   |
|  |   | GoU Development  | 577,000          |
|  |   | External Financing                                       | 0                |
|  |   | AIA  | 0                |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b> |   |  |                  |
| 6 Laptop computers procured  | Fire Wall procured<br>Subscription for internet services paid<br>Data storage facilities procured | <b>Item</b>  | <b>Spent</b>     |
|  |   | 312202 Machinery and Equipment                           | 50,000           |
| <i>Reasons for Variation in performance</i>                                |   |  |                  |
| Inadequate releases  |   |  |                  |
|  |   | <b>Total</b>   | <b>50,000</b>    |
|  |   | GoU Development  | 50,000           |
|  |   | External Financing                                       | 0                |
|  |   | AIA  | 0                |

**Vote:005** Ministry of Public Service**QUARTER 2: Outputs and Expenditure in Quarter**

| <b>Outputs Planned in Quarter</b>   | <b>Actual Outputs Achieved in Quarter</b>                       | <b>Expenditures incurred in the Quarter to deliver outputs</b> | <i>UShs<br/>Thousand</i> |
|---|---|--|--------------------------|
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b> |   |  |                          |
| n/a   | Partial payment for supply of a reception desk for Block B made | <b>Item</b><br>312203 Furniture & Fixtures                     | <b>Spent</b><br>7,000    |
| <i>Reasons for Variation in performance</i>                                 |   |  |                          |
| inadequate releases   |   |  |                          |
|   |   | <b>Total</b>   | <b>7,000</b>             |
|   |   | GoU Development  | 7,000                    |
|   |   | External Financing   | 0                        |
|   |   | AIA  | 0                        |
|   |   | <b>Total For SubProgramme</b>                                  | <b>1,058,790</b>         |
|   |   | GoU Development  | 1,058,790                |
|   |   | External Financing   | 0                        |
|   |   | AIA  | 0                        |
|   |   | <b>GRAND TOTAL</b>   | <b>9,256,623</b>         |
|   |   | Wage Recurrent   | 1,561,184                |
|   |   | Non Wage Recurrent   | 6,590,639                |
|   |   | GoU Development  | 1,058,790                |
|   |   | External Financing   | 0                        |
|   |   | AIA  | 46,010                   |

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

### Program: 12 Human Resource Management

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management

#### Outputs Provided

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

|  | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|-------------------------------|--------------------|------------------|---------------|
| - Amended drafts reviewed, re-validation meeting held and draft policies presented to SMT  | 211101 General Staff Salaries | 15,595             | 0                | 15,595        |
| - Stake Holder consultations held on draft policy of Fleet Management and engagement of retired specialists for cadres that are lacking specialist staff | <b>Total</b>                  | <b>15,595</b>      | <b>0</b>         | <b>15,595</b> |
|  | <b>Wage Recurrent</b>         | <b>15,595</b>      | <b>0</b>         | <b>15,595</b> |
|  | <b>Non Wage Recurrent</b>     | <b>0</b>           | <b>0</b>         | <b>0</b>      |
| - Cabinet Memos for the reviewed Policies submitted to Cabinet   | <b>AIA</b>                    | <b>0</b>           | <b>0</b>         | <b>0</b>      |

- Two Officers trained in HR policy formulation and specialised HR functions

10 Newly created Districts and Municipalities supported

Impromptu visits conducted

Quarterly meetings for Heads of Human Resource in Ministries and Departments held

EAC summit attended

#### Output: 04 Public Service Performance management

|   | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|--|--------------------|------------------|----------------|
| Local bench mark of the Balance Score Card;   |  |                    |                  |                |
| Undertake training in BSC certificate and training of the core team;  | 221002 Workshops and Seminars                            | (137)              | 0                | (137)          |
|   | 221003 Staff Training                                    | (201)              | 0                | (201)          |
| Monitoring PM initiatives in 20 votes;  | 221007 Books, Periodicals & Newspapers                   | (500)              | 0                | (500)          |
| Provide technical support as and when required;   | 221008 Computer supplies and Information Technology (IT) | (435)              | 0                | (435)          |
| Consolidate the findings from various stakeholders and present the draft to the Permanent Secretaries meeting | 228002 Maintenance - Vehicles                            | (304)              | 0                | (304)          |
|   | <b>Total</b>   | <b>(1,577)</b>     | <b>0</b>         | <b>(1,577)</b> |
| Have some legal issues cleared  | <b>Wage Recurrent</b>                                    | <b>0</b>           | <b>0</b>         | <b>0</b>       |
|   | <b>Non Wage Recurrent</b>                                | <b>(1,577)</b>     | <b>0</b>         | <b>(1,577)</b> |
|   | <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>       |

Present the report to the SMT and Cabinet

Disseminate circulars for the teaching cadre

Prepare the performance circular for traditional cadre



# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i>  | <b>Planned Outputs for the Quarter</b>   | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                    |                  |                |
|--|--|---|--------------------|------------------|----------------|
| <b>Output: 06 Management of the Public Service Payroll and Wage Bill</b> |  |   |                    |                  |                |
|  | carry out a situational Analysis of the Payroll and Needs Assessment of the Teachers' Payroll Managers, disseminate the revised Guidelines for management of deductions on the payroll. Operationalise the single deduction code, finalise the general payroll management guidelines, , train payroll managers. Finalise and submit the wage estimates to MoFPED fro FY 2017/2018, Monitor recruitment | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  |  | 211103 Allowances   | 45                 | 0                | 45             |
|  |  | <b>Total</b>  | <b>45</b>          | <b>0</b>         | <b>45</b>      |
|  |  | <b>Wage Recurrent</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>       |
|  |  | <b>Non Wage Recurrent</b>   | <b>45</b>          | <b>0</b>         | <b>45</b>      |
|  |  | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>       |
| <b>Output: 07 IPPS Implementation Support</b>                            |  |   |                    |                  |                |
|  | Undertake coding and separation of Payrolls for the 27 newly created votes from the parent votes.<br>Rollout IPPS to an additional 30 votes;   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  |  | 221002 Workshops and Seminars   | 9,042              | 0                | 9,042          |
|  |  | 221011 Printing, Stationery, Photocopying and Binding   | 2,252              | 0                | 2,252          |
|  | Undertake Functional and Technical Support to 10 IPPS regional centers;  | 221012 Small Office Equipment   | 1                  | 0                | 1              |
|  |  | 221020 IPPS Recurrent Costs   | 477,145            | 0                | 477,145        |
|  | Undertake support and maintenance of IPPS business application;  | 222001 Telecommunications   | 15,000             | 0                | 15,000         |
|  |  | 227004 Fuel, Lubricants and Oils  | (1,742)            | 0                | (1,742)        |
|  | Undertake support and maintenance of the EDMS system and operationalize the mail;  | <b>Total</b>  | <b>501,698</b>     | <b>0</b>         | <b>501,698</b> |
|  |  | <b>Wage Recurrent</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>       |
|  | Undertake the authentication and verification of 14,000 payroll records against the National ID Database;  | <b>Non Wage Recurrent</b>   | <b>501,698</b>     | <b>0</b>         | <b>501,698</b> |
|  |  | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>       |
|  | Update the Job Descriptions and support entities for the LGs and pending MDAs.   |   |                    |                  |                |

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

### Subprogram: 04 Human Resource Development

#### *Outputs Provided*

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

|   | <b>Item</b>                            | <b>Balance b/f</b>                | <b>New Funds</b> | <b>Total</b>   |
|---|--|-----------------------------------|------------------|----------------|
| Consultative meetings on Capacity Building Plans and Staff Training & Development in MDAs and LGs conducted;                                    | 211101 General Staff Salaries          | 79                                | 0                | 79             |
| Uganda Public Service Training Policy 2006 reviewed;  | 221007 Books, Periodicals & Newspapers | (720)                             | 0                | (720)          |
| Retreat to Review and Produce Final HRP Framework and Guidelines for Managing Learning and Development for the Uganda Public Service organised; | 227002 Travel abroad                   | (568)                             | 0                | (568)          |
|   | 228002 Maintenance - Vehicles          | (72)                              | 0                | (72)           |
|   | <b>Total</b>                           | <b>(1,281)</b>                    | <b>0</b>         | <b>(1,281)</b> |
| Final Guidelines on E-Learning for the Uganda Public Service Produced;  |  | <b>Wage Recurrent</b> 79          | <b>0</b>         | <b>79</b>      |
| Consultative meeting with Key Stake holders to Finalize Scheme of Service for Administrative Officers Cadre Conducted;                          |  | <b>Non Wage Recurrent</b> (1,360) | <b>0</b>         | <b>(1,360)</b> |
|   |  | <b>AIA</b> 0                      | <b>0</b>         | <b>0</b>       |

Monitoring and Evaluating of Training Function in MDAs and LGs carried out.  
Consultative meetings on Core Competences and their Descriptors conducted.

Forum for the Secretarial Cadre conducted;

Short listing and Interviewing Candidates for RSS/IGAD advertised positions and Technical Support Visit to CSSOs working under Phase II RSS/IGAD carried out.

#### *Development Projects*

### **Program: 13 Management Systems and Structures**

#### *Recurrent Programmes*

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

### Subprogram: 07 Management Services

#### Outputs Provided

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

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|---|--------------------|------------------|---------------|
| 20 MDAS and 5 LGs sensitized on the Establishment of structures for OSC in the Public Service; MoUs signed with Posta Uganda and NITA-U on their role in Establishment of OSC; Amini-OSC established at MoPS and 3 others established at the Centre, Jinja and Mbarara MCs; Final Reports on the review of MoES and the affiliated Institutions presented and A Cabinet Paper prepared; Final Report for HTC presented to different Committees in MoES and MoPS for approval; Final Reports for Kabale University and Equal Opportunities Commission disseminated for implementation; Cabinet Memorandum on the review of the National Agricultural College (NAC) prepared submitted to F&A; Up-load and approve the staff establishments for the MDAs on the IPPS system; Structures for 27 DLGs and 30TCs customized and technical support on implementation provided; Regional consultative meetings to discuss, document and provide solutions on emerging issues in the implementation of LGs Structures held; | 211101 General Staff Salaries                         | 15,199             | 0                | 15,199        |
|   | 221002 Workshops and Seminars                         | 15,365             | 0                | 15,365        |
|   | 221003 Staff Training                                 | (1,652)            | 0                | (1,652)       |
|   | 221011 Printing, Stationery, Photocopying and Binding | 5,578              | 0                | 5,578         |
|   | 227001 Travel inland                                  | 5                  | 0                | 5             |
|   | 227002 Travel abroad                                  | 281                | 0                | 281           |
|   | 228002 Maintenance - Vehicles                         | (363)              | 0                | (363)         |
|   | <b>Total</b>  | <b>34,414</b>      | <b>0</b>         | <b>34,414</b> |
|   | <b>Wage Recurrent</b>                                 | <b>15,199</b>      | <b>0</b>         | <b>15,199</b> |
|   | <b>Non Wage Recurrent</b>                             | <b>19,215</b>      | <b>0</b>         | <b>19,215</b> |
|   | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>      |

#### Output: 02 Review of Dysfunctional Systems in MDAs and LGs

|   | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|-------------------------------|--------------------|------------------|--------------|
| Systems in OPM, MoPS & MoLG evaluated to identify systemic inefficiencies and appropriate recommendations made. | 211101 General Staff Salaries | 8,250              | 0                | 8,250        |
|   | 211103 Allowances             | (128)              | 0                | (128)        |
|   | 227001 Travel inland          | (732)              | 0                | (732)        |
|   | <b>Total</b>                  | <b>7,390</b>       | <b>0</b>         | <b>7,390</b> |
|   | <b>Wage Recurrent</b>         | <b>8,250</b>       | <b>0</b>         | <b>8,250</b> |
|   | <b>Non Wage Recurrent</b>     | <b>(860)</b>       | <b>0</b>         | <b>(860)</b> |
|   | <b>AIA</b>                    | <b>0</b>           | <b>0</b>         | <b>0</b>     |

#### Output: 03 Analysis of Cost Centres/Constituents in MDAs and LGs

|  | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|-------------------------------|--------------------|------------------|----------------|
| - Review of Job descriptions and person specifications for the Directorate of Public Prosecutions<br>-Review of Job descriptions and person specifications for the Uganda Prisons Service<br>-Review of Job descriptions and person specifications for Jobs arising out of the newly approved Local Government structures<br>-Review of Job descriptions and person specifications for of jobs arising out of the newly created and reorganized ministries | 211101 General Staff Salaries | 7,000              | 0                | 7,000          |
|  | 211103 Allowances             | (76)               | 0                | (76)           |
|  | 227001 Travel inland          | (216)              | 0                | (216)          |
|  | 227002 Travel abroad          | (2,454)            | 0                | (2,454)        |
|  | <b>Total</b>                  | <b>4,254</b>       | <b>0</b>         | <b>4,254</b>   |
|  | <b>Wage Recurrent</b>         | <b>7,000</b>       | <b>0</b>         | <b>7,000</b>   |
|  | <b>Non Wage Recurrent</b>     | <b>(2,746)</b>     | <b>0</b>         | <b>(2,746)</b> |
|  | <b>AIA</b>                    | <b>0</b>           | <b>0</b>         | <b>0</b>       |

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

### Subprogram: 08 Records and Information Management

#### Outputs Provided

#### Output: 04 Construction of the National Records Centre and Archives

|  | <b>Item</b>                                   | <b>Balance b/f</b>        | <b>New Funds</b> | <b>Total</b>  |
|--|---|---------------------------|------------------|---------------|
| 1. NRCA Construction Contract concluded  |   |                           |                  |               |
| 2. Detailed road map on organisation of the NRCA developed                               | 211101 General Staff Salaries                 | 19,500                    | 0                | 19,500        |
|  | 221007 Books, Periodicals & Newspapers        | (1,000)                   | 0                | (1,000)       |
| 3. Records Centre and Archives repositories organised                                    | 224005 Uniforms, Beddings and Protective Gear | (290)                     | 0                | (290)         |
|  | <b>Total</b>                                  | <b>18,210</b>             | <b>0</b>         | <b>18,210</b> |
| 4. Archival records acquired from one (1) MDA and processed                              |   |                           |                  |               |
|  |   | <i>Wage Recurrent</i>     | <i>19,500</i>    | <i>0</i>      |
|  |   | <i>Non Wage Recurrent</i> | <i>(1,290)</i>   | <i>0</i>      |
| 5. 2 Officers attached to Kenya National Archives on management of archival institutions |   | <i>AIA</i>                | <i>0</i>         | <i>0</i>      |
| 6. Outreach presentations on NRCA made to 3 Universities                                 |   |                           |                  |               |

#### Output: 05 Development and Dissemination of Policies, Standards and Procedures

|   | <b>Item</b>                   | <b>Balance b/f</b>        | <b>New Funds</b> | <b>Total</b>  |
|---|-------------------------------|---------------------------|------------------|---------------|
| 1. Survey carried out in 20 MDAs and 9 LGs on development of records and archives policy & electronic records management guidelines and revision of the The National Records and Archives Act, 2001 | 211101 General Staff Salaries | 31,472                    | 0                | 31,472        |
|   | 228002 Maintenance - Vehicles | (866)                     | 0                | (866)         |
|   | <b>Total</b>                  | <b>30,606</b>             | <b>0</b>         | <b>30,606</b> |
| 2. Inception report on National Records and Archives Policy produced and presented to SMT   |                               |                           |                  |               |
|   |                               | <i>Wage Recurrent</i>     | <i>31,472</i>    | <i>0</i>      |
|   |                               | <i>Non Wage Recurrent</i> | <i>(866)</i>     | <i>0</i>      |
| 3. Records management systems introduced to 4 newly created LGs: Kween, Kagadi, Kakumiro, Rubanda   |                               | <i>AIA</i>                | <i>0</i>         | <i>0</i>      |
| 4. Records management systems surveyed in 15 MDAs   |                               |                           |                  |               |
| 5. Records management systems streamlined in 14 MDAs  |                               |                           |                  |               |
| 6. 4 sensitisation meetings on records management systems organised for Records Staff in MDAs   |                               |                           |                  |               |
| 7. Records management audits carried out in 12 LGs; and Special audits carried out in Wakiso Land Office, Jinja Referral Hospital & Blood Bank, Jinja   |                               |                           |                  |               |
| 8. Retention and Disposal Schedule rolled out in 3 MDAs   |                               |                           |                  |               |

#### Development Projects

### Program: 14 Public Service Inspection

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

### Outputs Provided

#### Output: 01 Results - Oriented Management systems strengthened across MDAs and LGs

|  | <b>Item</b>                            | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--|--------------------|------------------|----------------|
| - Roll out ROM and OOB framework in 12 LGs of Bundibugyo, Ntoroko, Buliisa, Bushenyi, Kabale, Kasese, Rubirizi, Ntungamo, Kamwenge, Kibaale, Kisoro, and Kagadi. | 211101 General Staff Salaries          | 1,750              | 0                | 1,750          |
|  | 221003 Staff Training                  | (289)              | 0                | (289)          |
| - ROM/OOB Technical Focal Point Officers Forum held  | 221007 Books, Periodicals & Newspapers | (990)              | 0                | (990)          |
|  | <b>Total</b>                           | <b>471</b>         | <b>0</b>         | <b>471</b>     |
| - Staff trained in best practices on ROM/OOB   |  |                    |                  |                |
|  | <b>Wage Recurrent</b>                  | <b>1,750</b>       | <b>0</b>         | <b>1,750</b>   |
|  | <b>Non Wage Recurrent</b>              | <b>(1,279)</b>     | <b>0</b>         | <b>(1,279)</b> |
|  | <b>AIA</b>                             | <b>0</b>           | <b>0</b>         | <b>0</b>       |

#### Output: 02 Service Delivery Standards Developed, Disseminated and Utilized

|   | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--|--------------------|------------------|--------------|
| Disseminate guidelines for development and application of SDS to (7) Local Governments and Urban Councils of Rukungiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole and Mubende and Urban Councils | 211101 General Staff Salaries                            | 13                 | 0                | 13           |
|   | 221003 Staff Training                                    | (218)              | 0                | (218)        |
|   | 221008 Computer supplies and Information Technology (IT) | (385)              | 0                | (385)        |
|   | <b>Total</b>   | <b>(589)</b>       | <b>0</b>         | <b>(589)</b> |
|   | <b>Wage Recurrent</b>                                    | <b>13</b>          | <b>0</b>         | <b>13</b>    |
|   | <b>Non Wage Recurrent</b>                                | <b>(602)</b>       | <b>0</b>         | <b>(602)</b> |
|   | <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>     |

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

|   | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|-------------------------------|--------------------|------------------|---------------|
| Conduct Joint Inspections in (14) Local Governments and their Urban Councils of Rukungiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole, Mubende, Kapchworwa, Sironko, Namutumba, Bugiri, Jinja ( RRH and Blood Bank) Wakisi ( Land Office) and Budaka. | 211101 General Staff Salaries | 16,447             | 0                | 16,447        |
|   | <b>Total</b>                  | <b>16,447</b>      | <b>0</b>         | <b>16,447</b> |
|   | <b>Wage Recurrent</b>         | <b>16,447</b>      | <b>0</b>         | <b>16,447</b> |
| Inspections in 6 MDAS on compliance to Service Delivery Standards carried out.  |                               |                    |                  |               |
|   | <b>Non Wage Recurrent</b>     | <b>0</b>           | <b>0</b>         | <b>0</b>      |
|   | <b>AIA</b>                    | <b>0</b>           | <b>0</b>         | <b>0</b>      |

Pearl of Africa Performance Score card award ceremony preparatory activities conducted.

- Annual Inspection Report prepared

#### Output: 04 Demand for Service Delivery Accountability Strengthened through Client Charters

|  | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|-------------------------------|--------------------|------------------|---------------|
| Technical support and guidance on implementation of client charters provided in 5 DLGs of Ntungamo, Kamwenge, Kibaale, Kisoro, and Kagadi. | 211101 General Staff Salaries | 13,595             | 0                | 13,595        |
|  | <b>Total</b>                  | <b>13,595</b>      | <b>0</b>         | <b>13,595</b> |
|  | <b>Wage Recurrent</b>         | <b>13,595</b>      | <b>0</b>         | <b>13,595</b> |
| 4 MDAs supported to institutionalize the client charter feedback mechanism   |                               |                    |                  |               |
|  | <b>Non Wage Recurrent</b>     | <b>0</b>           | <b>0</b>         | <b>0</b>      |
|  | <b>AIA</b>                    | <b>0</b>           | <b>0</b>         | <b>0</b>      |

#### Output: 05 Dissemination of the National Service Delivery Survey results

Disseminate NSDS in DLGS where joint inspections are carried out.

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

*Development Projects*

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### Program: 15 Public Service Pensions(Statutory)

*Recurrent Programmes*

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### Subprogram: 09 Public Service Pensions

*Outputs Provided*

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### Output: 01 Payment of Statutory Pensions

| Emoluments paid to former presidents/Vice presidents | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|---|--------------------|------------------|----------------|
| Pension for general Civil Service paid.              | 211106 Emoluments paid to former Presidents / Vice Presidents | 45,370             | 0                | 45,370         |
|  | 212102 Pension for General Civil Service                      | 80,645             | 0                | 80,645         |
|  | 213004 Gratuity Expenses                                      | 28,709             | 0                | 28,709         |
|  | <b>Total</b>  | <b>154,725</b>     | <b>0</b>         | <b>154,725</b> |
|  | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>Non Wage Recurrent</i>                                     | <i>154,725</i>     | <i>0</i>         | <i>154,725</i> |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

*Development Projects*

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### Program: 16 Public Service Pensions Reform

*Recurrent Programmes*

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

### Subprogram: 05 Compensation

#### Outputs Provided

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

|  | <b>Item</b>   | <b>Balance b/f</b>        | <b>New Funds</b> | <b>Total</b>     |                  |
|--|---|---------------------------|------------------|------------------|------------------|
| Finalize the implementation of full decentralization of pension processing for Prisons and Police Department, Technical support to MDAs and LGs on use of the pension modules provided, Technical support provided to MDAs and LGs on file retrieval , photocopying, printing and verification, Gratuity figures analyzed and exported, monthly pension for Teachers revalidated in accordance with the revised salary, Arrears from July to date for the affected beneficiaries extracted, Continue with analysis of migration of records from the legacy system to IPPS upon verification and request by votes, Records received for activation and deactivation captured, Appraise and transfer files to NRAC, Census and Biometric validation of pensioners conducted, Pensioners records integrated with the National ID and other Government Data, Pensioners files for Traditional Service and Teaching Service Retirees assessed, Pensioners files for traditional and teaching service authorized for payment of pension and gratuity, Paid and unpaid gratuity and pension cases reconciled by vote of retirement, Records for pensioners with over 15 years on pension verified, Public Service Pension Task Force Inaugurated, Committees of Parliament sensitized (PS and LG and FPED),Stakeholder consultative meetings held, Drafts of Secondary Legislation and Guidelines discussed/Reviewed by Pension Reform Taskforce, post and pre-retirement training programmes for MDAs and LGs facilitated. | 211101 General Staff Salaries                                 | 48,582                    | 0                | 48,582           |                  |
|  | 211106 Emoluments paid to former Presidents / Vice Presidents | (40,595)                  | 0                | (40,595)         |                  |
|  | 212102 Pension for General Civil Service                      | (80,662)                  | 0                | (80,662)         |                  |
|  | 213004 Gratuity Expenses                                      | (28,709)                  | 0                | (28,709)         |                  |
|  | 221001 Advertising and Public Relations                       | (1,584)                   | 0                | (1,584)          |                  |
|  | 221003 Staff Training   | (34)                      | 0                | (34)             |                  |
|  | 221007 Books, Periodicals & Newspapers                        | (1,327)                   | 0                | (1,327)          |                  |
|  | 221011 Printing, Stationery, Photocopying and Binding         | 708                       | 0                | 708              |                  |
|  | <b>Total</b>  | <b>(103,620)</b>          | <b>0</b>         | <b>(103,620)</b> |                  |
|  |   | <b>Wage Recurrent</b>     | <b>48,582</b>    | <b>0</b>         | <b>48,582</b>    |
|  |   | <b>Non Wage Recurrent</b> | <b>(152,202)</b> | <b>0</b>         | <b>(152,202)</b> |
|  | <b>AIA</b>  | <b>0</b>                  | <b>0</b>         | <b>0</b>         |                  |

#### Development Projects

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

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 09 Procurement and Disposal Services

|   | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|-------------------------------|--------------------|------------------|--------------|
| Three (3) PPDA reports to be prepared                                 | 211101 General Staff Salaries | (999)              | 0                | (999)        |
| Eight (8) sets of Contracts Committee minutes provided;               | <b>Total</b>                  | <b>(999)</b>       | <b>0</b>         | <b>(999)</b> |
|   | <b>Wage Recurrent</b>         | <b>(999)</b>       | <b>0</b>         | <b>(999)</b> |
| 3 Contracts prepared and submitted to solicitor General for approval. | <b>Non Wage Recurrent</b>     | <b>0</b>           | <b>0</b>         | <b>0</b>     |
| 60 Local purchase orders processed and signed.                        | <b>AIA</b>                    | <b>0</b>           | <b>0</b>         | <b>0</b>     |

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i>  | <b>Planned Outputs for the Quarter</b>                | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |               |  |
|--|---|---|------------------|---------------|--|
| <b>Output: 11 Ministerial and Support Services</b>   |   |   |                  |               |  |
| Office facilities, logistical and support services provided.   | <b>Item</b>   | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>  |  |
| Utility services provided.   | 211101 General Staff Salaries                         | 2,134   | 0                | 2,134         |  |
| Office equipment provided.   | 221005 Hire of Venue (chairs, projector, etc)         | 73  | 0                | 73            |  |
|  | 221007 Books, Periodicals & Newspapers                | 1,176   | 0                | 1,176         |  |
|  | 221011 Printing, Stationery, Photocopying and Binding | 467   | 0                | 467           |  |
| Fuel lubricants and oils provided.   | 223001 Property Expenses                              | 7,607   | 0                | 7,607         |  |
| 21 Motor vehicles serviced.  | 224004 Cleaning and Sanitation                        | 16,186  | 0                | 16,186        |  |
| 24 Motor vehicles repaired.  | 228002 Maintenance - Vehicles                         | 6,707   | 0                | 6,707         |  |
| Buildings, infrastructures and equipment maintained .  | 228003 Maintenance – Machinery, Equipment & Furniture | 3,947   | 0                | 3,947         |  |
| Office furniture procured .  | <b>Total</b>  | <b>38,297</b>   | <b>0</b>         | <b>38,297</b> |  |
| Press Statements and briefs provided .   | <b>Wage Recurrent</b>                                 | <b>2,134</b>  | <b>0</b>         | <b>2,134</b>  |  |
| News papers and periodicals provided .   | <b>Non Wage Recurrent</b>                             | <b>36,163</b>   | <b>0</b>         | <b>36,163</b> |  |
|  | <b>AIA</b>  | <b>0</b>  | <b>0</b>         | <b>0</b>      |  |
| <b>Output: 12 Production of Workplans and Budgets</b>  |   |   |                  |               |  |
| BFP for the FY 2017/18 printed and submitted to Parliament;  | <b>Item</b>   | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>  |  |
| BFP Brief to the Parliamentary committee prepared;   | 211101 General Staff Salaries                         | 617   | 0                | 617           |  |
| Quarter 2 performance report prepared & submit to MoFPED and OPM   | 221002 Workshops and Seminars                         | 820   | 0                | 820           |  |
| Comprehensive Project proposal for the three approved projects prepared and submitted to MoFPED;   | 221011 Printing, Stationery, Photocopying and Binding | 1,826   | 0                | 1,826         |  |
| Ministry's Policy Statement FY 2017/18 prepared and submitted to Parliament and MoFPED;  | <b>Total</b>  | <b>3,263</b>  | <b>0</b>         | <b>3,263</b>  |  |
| Ministry's Government Semi Annual Performance Report FY 2016/17 prepared and submitted to OPM and MoFPED;                                    | <b>Wage Recurrent</b>                                 | <b>617</b>  | <b>0</b>         | <b>617</b>    |  |
| Responses to issues on NBFP FY 2017/18 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament; | <b>Non Wage Recurrent</b>                             | <b>2,646</b>  | <b>0</b>         | <b>2,646</b>  |  |
| Ministry's Strategic Plan finalized, printed and disseminated.   | <b>AIA</b>  | <b>0</b>  | <b>0</b>         | <b>0</b>      |  |
| <b>Output: 13 Financial Management</b>   |   |   |                  |               |  |
| Final Accounts for the Ministry prepared   | <b>Item</b>   | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>  |  |
| Relevant Financial Statements prepared and submitted.  | 211101 General Staff Salaries                         | 38,511  | 0                | 38,511        |  |
| Responses to Quarterly internal audit reports provided.  | <b>Total</b>  | <b>38,511</b>   | <b>0</b>         | <b>38,511</b> |  |
| Responses to Audit Management letters provided.  | <b>Wage Recurrent</b>                                 | <b>38,511</b>   | <b>0</b>         | <b>38,511</b> |  |
|  | <b>Non Wage Recurrent</b>                             | <b>0</b>  | <b>0</b>         | <b>0</b>      |  |
|  | <b>AIA</b>  | <b>0</b>  | <b>0</b>         | <b>0</b>      |  |



# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

### Output: 14 Support to Top Management Services

|  | <b>Item</b>                      | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|----------------------------------|--------------------|------------------|---------------|
| Political Supervision of Sector activities for consistency with government policies carried out. | 211101 General Staff Salaries    | 47,718             | 0                | 47,718        |
| Administrative monitoring and Supervision of Sector activities carried out.                      | 221009 Welfare and Entertainment | (323)              | 0                | (323)         |
|  | 227001 Travel inland             | (320)              | 0                | (320)         |
| Cabinet memorandum & Ministerial briefs submitted.   | 227002 Travel abroad             | 7,887              | 0                | 7,887         |
| Press statements   |                                  |                    |                  |               |
|  | <b>Total</b>                     | <b>54,962</b>      | <b>0</b>         | <b>54,962</b> |
|  | <i>Wage Recurrent</i>            | <i>47,718</i>      | <i>0</i>         | <i>47,718</i> |
|  | <i>Non Wage Recurrent</i>        | <i>7,243</i>       | <i>0</i>         | <i>7,243</i>  |
|  | <i>AIA</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Output: 19 Human Resource Management Services

Three Months Salaries and Terminal benefits paid by 28th of every month.

Vacant positions submitted to the PSC within 1 month of falling vacant.

Quarter Two Training Plan implemented and report produced

One Rewards and Sanctions committee meeting held

Staff performance appraisals for the FY 2015/16 submitted to Management

Annual leave Schedule for the FY 2016-2017 monitored

Lunch and transport provided to all staff in Q3

Weekly Swimming, jogging and aerobics conducted

Training on mainstreaming gender and equity conducted

### Output: 20 Records Management Services

|                                  | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|----------------------------------|---------------------------|--------------------|------------------|--------------|
| Information and Records managed. | 211103 Allowances         | 1                  | 0                | 1            |
|                                  | <b>Total</b>              | <b>1</b>           | <b>0</b>         | <b>1</b>     |
|                                  | <i>Wage Recurrent</i>     | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|                                  | <i>Non Wage Recurrent</i> | <i>1</i>           | <i>0</i>         | <i>1</i>     |
|                                  | <i>AIA</i>                | <i>0</i>           | <i>0</i>         | <i>0</i>     |

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

### Subprogram: 02 Administrative Reform

#### Outputs Provided

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

|   | <b>Item</b>                   | <b>Balance b/f</b>            | <b>New Funds</b> | <b>Total</b> |
|---|-------------------------------|-------------------------------|------------------|--------------|
| Retainer allowance for the Chairperson for 8 months paid  | 211101 General Staff Salaries | 78                            | 0                | 78           |
| Engagement with staff associations in Public Universities undertaken                                      | 228002 Maintenance - Vehicles | 145                           | 0                | 145          |
|   | <b>Total</b>                  | <b>223</b>                    | <b>0</b>         | <b>223</b>   |
|   | <i>Wage Recurrent</i>         | <i>78</i>                     | <i>0</i>         | <i>78</i>    |
| Consultative meetings to review the current constitution of Council organized and new Council constituted |                               | <i>Non Wage Recurrent</i> 145 | <i>0</i>         | <i>145</i>   |
|   | <i>AIA</i>                    | <i>0</i>                      | <i>0</i>         | <i>0</i>     |

20 Consultative Committees in the MDAs and LGs established

#### Output: 15 Implementation of the IEC Strategy

|   | <b>Item</b>                   | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>  |
|---|-------------------------------|---------------------|------------------|---------------|
| Press release for liberation day prepared and published | 211101 General Staff Salaries | 11,255              | 0                | 11,255        |
| pension census activities documented                    |                               | <b>Total</b> 11,255 | <b>0</b>         | <b>11,255</b> |
|   | <i>Wage Recurrent</i>         | <i>11,255</i>       | <i>0</i>         | <i>11,255</i> |
|   | <i>Non Wage Recurrent</i>     | <i>0</i>            | <i>0</i>         | <i>0</i>      |
|   | <i>AIA</i>                    | <i>0</i>            | <i>0</i>         | <i>0</i>      |

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

|   | <b>Item</b>                            | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--|--------------------|------------------|---------------|
| M&E implementation strategies targets reviewed  | 211101 General Staff Salaries          | 20,750             | 0                | 20,750        |
| Department performance reports to check compliance with the annual work plans and agreed upon indicators compiled | 221002 Workshops and Seminars          | 472                | 0                | 472           |
| Selected Ministry initiatives(Performance Agreements and HTR) Monitored   | 221007 Books, Periodicals & Newspapers | 2                  | 0                | 2             |
|   | <b>Total</b>                           | <b>21,224</b>      | <b>0</b>         | <b>21,224</b> |
|   | <i>Wage Recurrent</i>                  | <i>20,750</i>      | <i>0</i>         | <i>20,750</i> |
|   | <i>Non Wage Recurrent</i>              | <i>474</i>         | <i>0</i>         | <i>474</i>    |
|   | <i>AIA</i>                             | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Subprogram: 10 Internal Audit

#### Outputs Provided

#### Output: 13 Financial Management

|   | <b>Item</b>                      | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>   |
|---|----------------------------------|---------------------|------------------|----------------|
| 1000 pension files audited and submitted for payment                                  | 211101 General Staff Salaries    | 56,763              | 0                | 56,763         |
| Active Civil Service & pensioners payrolls for the months of Jan to mar 2017 reviewed | 221003 Staff Training            | (1,813)             | 0                | (1,813)        |
| Accountable advances verified and reported upon                                       | 221009 Welfare and Entertainment | 282                 | 0                | 282            |
| Support provided to 20 MDAS on decentralized pension management                       |                                  | <b>Total</b> 55,233 | <b>0</b>         | <b>55,233</b>  |
|   | <i>Wage Recurrent</i>            | <i>56,763</i>       | <i>0</i>         | <i>56,763</i>  |
|   | <i>Non Wage Recurrent</i>        | <i>(1,531)</i>      | <i>0</i>         | <i>(1,531)</i> |
|   | <i>AIA</i>                       | <i>0</i>            | <i>0</i>         | <i>0</i>       |

**Vote:005** Ministry of Public Service**QUARTER 3: Revised Workplan**

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

**Subprogram: 11 Civil Service College***Outputs Provided***Output: 02 Upgrading of the Civil Service College Facility**

| <i>Item</i>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--------------------|------------------|----------------|
| 211101 General Staff Salaries                            | 57,733             | 0                | 57,733         |
| 211103 Allowances  | 15,307             | 0                | 15,307         |
| 221001 Advertising and Public Relations                  | (2,500)            | 0                | (2,500)        |
| 221002 Workshops and Seminars                            | 232,378            | 0                | 232,378        |
| 221007 Books, Periodicals & Newspapers                   | (3,000)            | 0                | (3,000)        |
| 221008 Computer supplies and Information Technology (IT) | (3,625)            | 0                | (3,625)        |
| 221017 Subscriptions                                     | (2,093)            | 0                | (2,093)        |
| 222001 Telecommunications                                | 3,000              | 0                | 3,000          |
| 223004 Guard and Security services                       | (364)              | 0                | (364)          |
| 224004 Cleaning and Sanitation                           | 1,874              | 0                | 1,874          |
| 227001 Travel inland                                     | 13,418             | 0                | 13,418         |
| 228002 Maintenance - Vehicles                            | (580)              | 0                | (580)          |
| 228003 Maintenance – Machinery, Equipment & Furniture    | (725)              | 0                | (725)          |
| <b>Total</b>   | <b>310,823</b>     | <b>0</b>         | <b>310,823</b> |
| <i>Wage Recurrent</i>                                    | <i>57,733</i>      | <i>0</i>         | <i>57,733</i>  |
| <i>Non Wage Recurrent</i>                                | <i>(8,400)</i>     | <i>0</i>         | <i>(8,400)</i> |
| <i>AIA</i>   | <i>261,490</i>     | <i>0</i>         | <i>261,490</i> |

*Development Projects***Project: 1285 Support to Ministry of Public Service***Outputs Provided***Output: 11 Ministerial and Support Services**

| <i>Item</i>   | <b>Balance b/f</b>                                       | <b>New Funds</b> | <b>Total</b>     |        |
|---|--|------------------|------------------|--------|
| Field visits to Western Uganda Region led by the Minister of State and the field visit for Greater Bugishu Region led by the Minister of Public Service | 221008 Computer supplies and Information Technology (IT) | 927              | 0                | 927    |
|   | 224005 Uniforms, Beddings and Protective Gear            | 35,550           | 0                | 35,550 |
|   | 228001 Maintenance - Civil                               | 10,839           | 0                | 10,839 |
|   | 228002 Maintenance - Vehicles                            | 20,969           | 0                | 20,969 |
| <b>Total</b>  | <b>68,285</b>  | <b>0</b>         | <b>68,285</b>    |        |
| <i>GoU Development</i>  | <i>68,285</i>  | <i>0</i>         | <i>68,285</i>    |        |
| <i>External Financing</i>   | <i>0</i>   | <i>0</i>         | <i>0</i>         |        |
| <i>AIA</i>  | <i>0</i>   | <i>0</i>         | <i>0</i>         |        |
| <b>GRAND TOTAL</b>  | <b>1,291,458</b>   | <b>0</b>         | <b>1,291,458</b> |        |
| <i>Wage Recurrent</i>   | <i>412,042</i>   | <i>0</i>         | <i>412,042</i>   |        |
| <i>Non Wage Recurrent</i>   | <i>549,641</i>   | <i>0</i>         | <i>549,641</i>   |        |

# Vote:005

Ministry of Public Service

## QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |         |   |         |
|----------------------|--|---|---------|---|---------|
|                      |  | <i>GoU Development</i>  | 68,285  | 0 | 68,285  |
|                      |  | <i>External Financing</i>   | 0       | 0 | 0       |
|                      |  | <i>AIA</i>  | 261,490 | 0 | 261,490 |