

Vote: 005 Ministry of Public Service

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.502	N/A	2.011	1.655	80.4%	66.2%	82.3%
Recurrent Non Wage	290.714	275.458	286.206	268.648	98.4%	92.4%	93.9%
Development GoU	0.810	0.755	0.755	0.636	93.2%	78.5%	84.3%
Development Ext Fin.	18.265	N/A	16.493	7.970	90.3%	43.6%	48.3%
GoU Total	294.026	276.213	288.971	270.938	98.3%	92.1%	93.8%
Total GoU+Ext Fin. (MTEF)	312.291	N/A	305.464	278.908	97.8%	89.3%	91.3%
<i>(ii) Arrears and Taxes</i> Arrears	5.600	N/A	5.600	5.600	100.0%	100.0%	100.0%
Taxes	0.650	N/A	0.045	0.045	6.9%	6.9%	100.0%
Total Budget	318.541	276.213	311.109	284.553	97.7%	89.3%	91.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1312 HR Management	14.57	9.58	7.62	65.7%	52.3%	79.6%
VF: 1313 Management Systems and Structures	6.14	9.30	2.56	151.6%	41.7%	27.5%
VF: 1314 Public Service Inspection	0.56	0.28	0.22	49.9%	39.3%	78.7%
VF: 1315 Public Service Pensions(Statutory)	286.75	282.42	265.10	98.5%	92.5%	93.9%
VF: 1316 Public Service Pensions Reform	0.41	0.34	0.29	83.6%	71.4%	85.4%
VF: 1349 Policy, Planning and Support Services	3.87	3.55	3.11	91.6%	80.4%	87.8%
Total For Vote	312.29	305.46	278.91	97.8%	89.3%	91.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The release of insufficient funds did not enable achievement of all planned outputs

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
VF: 1315 Public Service Pensions(Statutory)	
17.32Bn Shs	Programme/Project: 09 Public Service Pensions
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1312 HR Management			
Output: 131202	Upgrading of the Civil Service College Facility		
<i>Description of Performance:</i>	Procure consultant for refurbishment of the CSC facility	Two desk top computers, one multipurpose printer, one Nikon D 90 Camera and One ipad procured	Activities not achieved as planned due to insufficient funds
	Procure equipment for the CSC facility.	Project implementation team facilitated	
	Recruit additional staff for the CSC		
	Conduct Environmental Impact Assessment.		
	Prepare designs and supervise CSC works.		
<i>Output Cost:</i>	UShs Bn: 1.898	UShs Bn: 1.480	% Budget Spent: 78.0%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i>	Conduct training on value addition to MDAs and LGs.	HIV/AIDS in the public service not mainstreamed due to insufficient funds	The funds released were insufficient to carry out all the planned activities
	Conduct training in leadership and change management	Gender disaggregated data was not collected in LGs due to insufficient funds	
	Review 2 new schemes of service		
	Develop HRD tools and instruments for Monitoring HRD activities		
	Organize professional development training programme		
	Evaluate training function in MDAs.		
	Mainstream HIV/AIDS in Public Service		
	Collect Gender Disaggregated data in LGs		
	Deliver induction programmes for new public officers.		

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Develop core programmes of the CSC.		
	Support policy Research projects in Service delivery institutions.		
	Support Micro projects in innovations in Service delivery institutions		
	<i>Output Cost:</i> US\$ Bn: 3.929	US\$ Bn: 1.539	% Budget Spent: 39.2%
Output: 131204	Public Service Performance management		
<i>Description of Performance:</i>	Monitor the implementation of the reward and sanctions frame work	Support, guidance and monitoring, was provided to 07 DLGs namely: Iganga, Kalangala, Kyegegwa, Mbarara, Lamwo Busia and Kibale in the implementation of performance appraisal and performance agreements;	The funds released were insufficient to carry out all the planned activities
	Roll out performance agreements to Accounting Officers for 12 Government Agencies and heads of human resource management in Ministries, Government Departments and Local Governments.	Support, guidance and monitoring was provided to 07 DLGs namely: Iganga, Kalangala, Kyegegwa, Mbarara, Lamwo Busia and Kibale on the	
	Develop the tool to monitor absenteeism in MDAs	Implementation of the provisions of the code of conduct.	
	sensitize new LGs on the code of conduct		
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	60	68.3	
	<i>Output Cost:</i> US\$ Bn: 0.319	US\$ Bn: 0.209	% Budget Spent: 65.3%
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Performance:</i>	Complete phase 3 and launch phase 4 (JAF 5)	Support provided to all the 11 phase 1 and 28 phase 11 sites;	The funds released were insufficient to carry out all the planned activities
	IPPS rolled out to 28 phase 2 sites	90% of the Payroll Data migrated from the Legacy System to the IPPS.	
	Provide support and maintainance to 11 phase 1 sites	IPPS technical and functional Support undertaken on a monthly basis;	
	Train IPPS users	Biometric and Photographic data capture for Phase 1 and 2 sites completed	
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	28	

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 8.429	US\$ Bn: 4.395	% Budget Spent: 52.1%
<i>Vote Function Cost</i>	<i>US\$ Bn: 14.574</i>	<i>US\$ Bn: 7.623</i>	<i>% Budget Spent: 52.3%</i>
<i>Vote Function: 1313 Management Systems and Structures</i>			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Performance:</i>	Organisational structures for 11 Ministries and their Agencies rationalised (Phase 2)	Technical support and guidance provided on the implementation of the structures for MDAs(ministry of tourism,wildlife and antiquities,ministry of finance ,planning and economic development,ministry energy and mineral development,kabale municipal council regarding tradeoffs,Igorora town council on the implementation of approved structures)	The increase was due to the split of Ministry of Tourism Trade and Industry and newly gazetted Town Councils whose structures were customized.
	Implement agreed set of recommendations from phase 2 restructuring (JAF 5)		
	Review model structures for LGs		
	Customise the LG structures to the new structure		
	Structures for production and marketing and forestry department developed for all LGs		
	Technical Support on implementation of MDAs and LGs restructuring reports provided;		
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	28	48	
<i>Output Cost:</i>	US\$ Bn: 0.298	US\$ Bn: 0.130	% Budget Spent: 43.5%
<i>Vote Function Cost</i>	<i>US\$ Bn: 6.135</i>	<i>US\$ Bn: 2.560</i>	<i>% Budget Spent: 41.7%</i>
<i>Vote Function: 1314 Public Service Inspection</i>			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		
<i>Description of Performance:</i>	Cascade ROM/OOB in 7 LGs.	Five DLGs of Soroti, Amuria, Tororo, Rukungiri, and Busheyi were supported to implement ROM/OOB frame work.	Some activities were not achieved due to insufficient funds
	Monitor implementation of ROM/OOB in 7 LGs and 4 JBSF sectors.		
	Train political leaders and ROM focal point persons.	Demand driven support was given to Ministry of Energy and Mineral Development and MEACA to sensitise staff on Performance Management in and develop key performance indicators.	
	Support 4 JBSF sectors and 14 selected DLGs to implement ROM/OOB frame work		
	Assist 4 JBSF sectors and 14 LGs to develop key performance indicators		
<i>Performance Indicators:</i>			

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
% of MDAs and LGs that have mainstreamed results framework into their work processes.	98%	97	
<i>Output Cost:</i>	US\$ Bn: 0.097	US\$ Bn: 0.042	% Budget Spent: 43.6%
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		
<i>Description of Performance:</i>	Disseminate Guidelines for service delivery standards in 14 LGs	Demand driven support was given to Ministry of Energy and Mineral Development to develop draft service delivery standards.	Some activities were not carried out due to insufficient funds
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.038	US\$ Bn: 0.015	% Budget Spent: 39.2%
Output: 131403	Compliance to service delivery standards		
<i>Description of Performance:</i>	Undertake joint Inspections of 25 LGs on compliance with set standards	Joint inspection of 5 LGs on compliance with set standards undertaken	Some activities not achieved as planned due to lack of funds
	Conduct inspections in 12 MDAs on compliance with set standards	Draft policy framework on inspection and enhancement of capacity of inspectors.(JAF 5) developed	
	Receive and investigate all complaints with in one month of receipt date	Inspection reports for Ministries of Tourism and Antiquities, Lands and Housing, Local Government and Education Service Commission were written	
	Produce inspection reports.		
	Hold quarterly meetings for key inspectorate agencies		
	Step up implementation of the recommendations from the review of the inspectorate function of Government		
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.075	% Budget Spent: 35.6%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
<i>Description of Performance:</i>	Support 8 MDAs to produce client charters	Uganda virus institute and MEACA launched their client charters	Some activities not achieved as planned due to lack of funds
	Support roll out of client charters for the Education sector (JAF 5)	Demand driven support was given to the following ;Uganda Prisons Services Regional Centres of Gulu, Masaka and Mukono	
<i>Performance Indicators:</i>			

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of MDAs and LGs that have developed and implemented client Charters	21	5	
<i>Output Cost:</i>	UShs Bn: 0.197	UShs Bn: 0.081	% Budget Spent: 40.9%
Vote Function Cost	UShs Bn: 0.557	UShs Bn: 0.219	% Budget Spent: 39.3%
Vote Function: 1315 Public Service Pensions(Statutory)			
Output: 131501 Payment of Statutory Pensions			
<i>Description of Performance:</i>	Continue paying monthly pension.	<p>Traditional Civil Servants paid</p> <p>-April: shs. 7, 222,316,122 paid to 25,715 Pensioners.</p> <p>-May: shs. 7,215,530,993 paid to 25,708 Pensioners.</p> <p>-June: shs. 7,255,299,473 paid to 25,867 Pensioners.</p> <p>Teachers paid</p> <p>-April: shs. 4,061,940,296 paid to 13,971 Pensioners</p> <p>-May: shs. 4,064,110,066 paid to 13,965 Pensioners</p> <p>-June: shs. 4,083,446,700 paid to 14,017 Pensioners;</p> <p>387 files for Traditional Civil Servants assessed</p> <p>-380 files for Teachers assessed</p> <p>-224 files for Contract Gratuity cases assessed;</p> <p>May 2013: 6,193,380,194/= paid to 298 Traditional Civil Servants,</p> <p>5,966,447,687/= paid to 291 Teachers</p> <p>865,436,836/= paid to 262 Local Gov't Pensioners,</p> <p>7,294,218,597/= paid to 499 UPDF Veterans and Claimants,</p> <p>107,056,977/= paid to 7 pensioners as Contract gratuity,</p> <p>342,300,000/= paid to 1 person under the Ex-gratia/Past leaders category.</p> <p>June 2013:</p> <p>41,739,990,381/= paid to 1,904 Traditional Civil Servants,</p> <p>6,736,062,985/= paid to 300 Teachers,</p> <p>4,694,402,446/= paid to 767 Local Gov't Pensioners,</p> <p>12,898,459,530/= paid to 1,261 UPDF Veterans and Claimants/widows,</p> <p>271,591,102/= paid to 44</p>	Achieved as planned

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>pensioners as Contract gratuity, 562,244,057/= paid to 3people under the Ex-gratia/Past leaders category;</p> <p>April: 652,242,444 paid to 6,876 Vet Soldiers, and 2,232,767,221 paid to Widows. -May: 644,916,724/= paid to 6,759 Vet Soldiers and 2,266,133,501/= paid to Widows -June: 641,814,310/= paid to 6,736 Vet Soldiers and 2,330,165,987 Widows.</p>	
	<i>Output Cost:</i> US\$ Bn: 286.745	US\$ Bn: 265.104	% Budget Spent: 92.5%
Vote Function Cost	US\$ Bn: 286.745	US\$ Bn: 265.104	% Budget Spent: 92.5%
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Performance:</i>	<p>Carry out Pension Reform Advocacy and disseminate the consultants report and the proposed pension Reform to all MDAs, LGs and all stakeholders.</p> <p>Conduct pre-retirement training and counseling for all restructured and retired civil servants from all MDAs and LGs</p> <p>Provide technical support to MDAs/LGs in pension administration for effective implementation of IPPS into Pension.</p> <p>Train staff in important aspects and best practices of pension administration and reform for the effective implementation of the proposed pension Reform of the Public service.</p> <p>Carry out pension reform and awareness training of pension staff in Electronic Document management System (EDMS) for effective implementation of IPPS</p>	<p>Draft PSPS bill and new Pensions Act disseminated to Task Force Members;</p> <p>Inter-ministerial Task Force on Pension Reforms reconstituted to consider draft Bills.</p>	Funds released were insufficient
<i>Performance Indicators:</i>	Percentage of retiring officers who received pre-retirement training	90%	0
	<i>Output Cost:</i> US\$ Bn: 0.406	US\$ Bn: 0.290	% Budget Spent: 71.4%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>0.406 UShs Bn:</i>	<i>0.290 % Budget Spent:</i>	<i>71.4%</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>				
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>3.873 UShs Bn:</i>	<i>3.113 % Budget Spent:</i>	<i>80.4%</i>
Cost of Vote Services:	<i>UShs Bn:</i>	312.291 UShs Bn:	278.908 % Budget Spent:	89.3%

* Excluding Taxes and Arrears

There is urgent need to increase the MTEF of the Ministry if its to deliver its mandate

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Enhance teachers' salaries	Primary teachers pay was increased by 30%	Budget constraint did not enable increase beyond that.
Roll out Performance Agreements to 12 selected agencies and monitor middle and senior managers	Support, guidance and monitoring, was provided to 07 DLGs namely: Iganga, Kalangala, Kyegegwa, Mbarara, Lamwo Busia and Kibale in the implementation of performance agreements;	Some activities could not be carried out due insufficient funds
Monitor the implementation of the reward and sanctions Framework.		
Carry out an impact assessment on payment of Hardship allowance	All HTR districts accessed the HTR impact assement tool .	
Vote Function: 13 13 Management Systems and Structures		
Finalise phase two of restructuring 11 ministries and their Agencies.	Technical support and guidance provided on the implementation of the structures for MDAs(ministry of tourism,wildlife and antiquities,ministry of finance ,plannibng and economic development,ministry enrgy and mineral development,kabale municipal council regarding tradeoffs,Igorora town council on the implementation ofapproved structures)	Some activities were not carried out due to insufficient funds
Review model structures for LGs.		
Customize the LGs to the new structures.		
Vote Function: 13 14 Public Service Inspection		
Disseminate guidelines, provide technical guidance and institutionalise the feed back mechanisms on implementation of client charters by MDAs and LGs	Uganda virus institute and MEACA launched their client charters Demand driven support was given to the following ;Uganda Prisons Services Regional centres of Gulu Masaka and Mukono Support roll out of client charters for the Education sector (JAF 5) not done due lack of funds	some activities were not achieved due to insufficient funds

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Disseminate guidelines and provide technical support to 4MDAs and 15 LGs to develop document and apply service delivery standards.	Guidelines for service delivery standards not disseminated in 6 LGs due to insufficient funds	some activities were not achieved due to insufficient funds
	Demand driven support was given to Ministry of Energy and Mineral Development to develop draft service delivery standards.	
Provide technical support to 4 JBSF sectors and 14 LGs to cascade the roll out of ROM/OOB frame work	Five DLGs of Soroti, Amuria, Tororo, Rukungiri, and Busheyi were supported to implement ROM/OOB frame work.	some activities were not achieved due to insufficient funds
Implement the recommendations of the review of the inspectorate function in the Public service	Demand driven support was given to Ministry of Energy and Mineral Development and MEACA to sensitise staff on Performance Management in and develop key performance indicators.	
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Procure consultant for refurbishment of the the CSC facility	Consultant for refurbishment of CSC facility procured.	Activities to achieve planned out puts are still ongoing
Prepare designs and Supervise CSC works	Enviromental Impact Assessment was conducted and report approved by NEMA.	
Conduct Enviromental Impact Assessment		
Develop and deliver training programmes to address the capacity gaps		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	1.70	2.07	1.93	121.6%	113.3%	93.1%
<i>Class: Outputs Provided</i>	1.70	2.07	1.93	121.6%	113.3%	93.1%
131202 Upgrading of the Civil Service College Facility	0.15	0.15	0.12	102.6%	83.4%	81.4%
131203 MDAs and LGs Capacity Building	0.32	0.26	0.26	82.7%	81.6%	98.7%
131204 Public Service Performance management	0.32	0.23	0.21	70.7%	65.3%	92.4%
131206 Management of the Public Service Payroll and Wage Bill	0.92	1.43	1.34	155.9%	145.8%	93.5%
VF:1313 Management Systems and Structures	0.74	0.31	0.28	42.2%	38.2%	90.5%
<i>Class: Outputs Provided</i>	0.74	0.31	0.28	42.2%	38.2%	90.5%
131301 Organizational Structures for MDAs developed and reviewed	0.30	0.14	0.13	46.2%	43.5%	94.2%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.05	0.02	0.02	39.8%	35.4%	88.9%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.04	0.02	0.02	42.6%	37.8%	88.7%
131304 Construction of the National Records Centre and Archives	0.14	0.06	0.05	41.0%	37.0%	90.2%
131305 Development and Dissemination of Policies, Standards and Procedures	0.22	0.08	0.07	37.9%	32.3%	85.3%
VF:1314 Public Service Inspection	0.56	0.28	0.22	49.9%	39.3%	78.7%
<i>Class: Outputs Provided</i>	0.56	0.28	0.22	49.9%	39.3%	78.7%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.10	0.05	0.04	55.4%	43.6%	78.7%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.04	0.02	0.01	50.8%	39.2%	77.2%
131403 Compliance to service delivery standards	0.21	0.10	0.07	46.0%	35.6%	77.4%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.20	0.10	0.08	50.9%	40.9%	80.4%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.01	0.01	55.4%	41.7%	75.2%
VF:1315 Public Service Pensions(Statutory)	286.75	282.42	265.10	98.5%	92.5%	93.9%
<i>Class: Outputs Provided</i>	286.75	282.42	265.10	98.5%	92.5%	93.9%
131501 Payment of Statutory Pensions	286.75	282.42	265.10	98.5%	92.5%	93.9%
VF:1316 Public Service Pensions Reform	0.41	0.34	0.29	83.6%	71.4%	85.4%
<i>Class: Outputs Provided</i>	0.41	0.34	0.29	83.6%	71.4%	85.4%
131601 Implementation of the Public Service Pension Reforms	0.41	0.34	0.29	83.6%	71.4%	85.4%
VF:1349 Policy, Planning and Support Services	3.87	3.55	3.11	91.6%	80.4%	87.8%
<i>Class: Outputs Provided</i>	3.59	3.26	2.79	90.9%	77.7%	85.5%
134911 Ministerial and Support Services	2.37	2.35	1.96	99.4%	82.7%	83.2%
134912 Production of Workplans and Budgets	0.31	0.20	0.18	63.4%	57.0%	90.0%
134913 Financial Management	0.12	0.12	0.10	93.1%	84.4%	90.6%
134914 Support to Top Management Services	0.30	0.26	0.24	86.3%	79.8%	92.4%
134915 Implementation of the IEC Strategy	0.38	0.28	0.26	74.4%	69.6%	93.6%
134916 Monitoring and Evaluation Framework developed and implemented	0.11	0.06	0.05	52.3%	44.7%	85.4%
<i>Class: Outputs Funded</i>	0.15	0.15	0.21	100.0%	137.0%	137.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.15	0.21	100.0%	137.0%	137.0%
<i>Class: Capital Purchases</i>	0.13	0.13	0.11	99.9%	86.2%	86.3%
134972 Government Buildings and Administrative Infrastructure	0.08	0.08	0.06	100.0%	77.6%	77.6%
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	99.7%	99.7%	100.0%
Total For Vote	294.03	288.97	270.94	98.3%	92.1%	93.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	293.74	288.69	270.61	98.3%	92.1%	93.7%
211101 General Staff Salaries	2.50	2.01	1.65	80.4%	66.2%	82.3%
211103 Allowances	1.16	1.30	1.26	112.3%	108.5%	96.7%
211106 Emoluments paid to former Presidents/Vice Preside	0.27	0.26	0.24	99.5%	90.8%	91.2%
212102 Pension for General Civil Service	125.14	127.56	116.91	101.9%	93.4%	91.6%
212103 Pension for Teachers	63.96	63.96	59.90	100.0%	93.7%	93.7%
212104 Pension for Military Service	36.61	36.62	34.04	100.0%	93.0%	92.9%
212105 Pension and Gratuity for Local Governments	34.12	34.12	34.12	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	75.6%	68.3%	90.3%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	69.0%	53.4%	77.4%
213004 Gratuity Payments	26.65	19.90	19.90	74.7%	74.7%	100.0%
221001 Advertising and Public Relations	0.11	0.10	0.05	97.2%	50.8%	52.2%
221002 Workshops and Seminars	0.13	0.08	0.07	57.3%	50.8%	88.7%
221003 Staff Training	0.18	0.10	0.10	57.2%	54.0%	94.5%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	52.3%	52.3%	100.0%
221006 Commissions and Related Charges	0.01	0.01	0.00	47.2%	30.0%	63.7%
221007 Books, Periodicals and Newspapers	0.04	0.03	0.03	80.8%	76.1%	94.1%
221008 Computer Supplies and IT Services	0.16	0.47	0.46	295.3%	286.0%	96.9%
221009 Welfare and Entertainment	0.14	0.12	0.11	83.5%	78.3%	93.7%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.12	0.11	71.9%	64.5%	89.7%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221012 Small Office Equipment	0.07	0.06	0.05	82.7%	74.2%	89.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.06	0.05	0.04	82.3%	63.6%	77.3%
222001 Telecommunications	0.24	0.14	0.10	58.9%	44.6%	75.7%
222002 Postage and Courier	0.01	0.00	0.00	51.8%	51.8%	99.9%
223001 Property Expenses	0.07	0.04	0.02	59.0%	24.5%	41.4%
223003 Rent - Produced Assets to private entities	0.06	0.01	0.01	12.7%	12.7%	100.0%
223005 Electricity	0.06	0.06	0.06	98.9%	98.9%	100.0%
223006 Water	0.03	0.02	0.02	59.0%	59.0%	100.0%
225001 Consultancy Services- Short-term	0.58	0.49	0.44	83.7%	75.6%	90.4%
225002 Consultancy Services- Long-term	0.12	0.06	0.06	50.4%	50.4%	100.0%
227001 Travel Inland	0.27	0.26	0.25	97.5%	91.0%	93.3%
227002 Travel Abroad	0.04	0.04	0.04	90.7%	81.5%	89.9%
227004 Fuel, Lubricants and Oils	0.36	0.34	0.29	94.4%	80.1%	84.9%
228001 Maintenance - Civil	0.06	0.05	0.05	91.6%	91.6%	100.0%
228002 Maintenance - Vehicles	0.19	0.16	0.12	83.6%	63.9%	76.5%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.09	0.08	86.9%	76.2%	87.7%
Output Class: Outputs Funded	0.15	0.15	0.21	100.0%	137.0%	137.0%
262101 Contributions to International Organisations (Curre	0.15	0.15	0.21	100.0%	137.0%	137.0%
Output Class: Capital Purchases	0.78	0.18	0.16	22.5%	20.2%	89.8%
231001 Non-Residential Buildings	0.08	0.08	0.06	100.0%	77.6%	77.6%
231006 Furniture and Fixtures	0.05	0.05	0.05	99.7%	99.7%	100.0%
312206 Gross Tax	0.65	0.05	0.05	6.9%	6.9%	100.0%
Output Class: Arrears	5.60	5.60	5.60	100.0%	100.0%	100.0%
321608 Pension Arrears	5.60	5.60	5.60	100.0%	100.0%	100.0%
Grand Total:	300.28	294.62	276.58	98.1%	92.1%	93.9%
Total Excluding Taxes and Arrears:	294.03	288.97	270.94	98.3%	92.1%	93.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	1.70	2.07	1.93	121.6%	113.3%	93.1%
<i>Recurrent Programmes</i>						
03 Human Resource Management	1.49	1.89	1.78	126.4%	119.2%	94.3%
04 Human Resource Development	0.21	0.18	0.15	87.8%	71.2%	81.2%
VF:1313 Management Systems and Structures	0.74	0.31	0.28	42.2%	38.2%	90.5%
<i>Recurrent Programmes</i>						
07 Management Services	0.39	0.17	0.16	45.0%	41.9%	93.1%
08 Records and Information Management	0.35	0.14	0.12	39.1%	34.1%	87.3%
VF:1314 Public Service Inspection	0.56	0.28	0.22	49.9%	39.3%	78.7%
<i>Recurrent Programmes</i>						
06 Public Service Inspection	0.56	0.28	0.22	49.9%	39.3%	78.7%
VF:1315 Public Service Pensions(Statutory)	286.75	282.42	265.10	98.5%	92.5%	93.9%
<i>Recurrent Programmes</i>						
09 Public Service Pensions	286.75	282.42	265.10	98.5%	92.5%	93.9%
VF:1316 Public Service Pensions Reform	0.41	0.34	0.29	83.6%	71.4%	85.4%
<i>Recurrent Programmes</i>						
05 Compensation	0.41	0.34	0.29	83.6%	71.4%	85.4%
VF:1349 Policy, Planning and Support Services	3.87	3.55	3.11	91.6%	80.4%	87.8%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.51	2.36	2.08	94.1%	82.9%	88.1%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
02	Administrative Reform	0.49	0.34	0.31	69.2%	63.8%	92.2%
10	Internal Audit	0.06	0.09	0.08	151.0%	139.7%	92.5%
<i>Development Projects</i>							
0024	Public Service Reform Comp 5 - Support Services	0.81	0.75	0.64	93.2%	78.5%	84.3%
Total For Vote		294.03	288.97	270.94	98.3%	92.1%	93.8%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1312 HR Management		12.87	7.50	5.69	58.3%	44.2%	75.9%
<i>Development Projects</i>							
1079a	Uganda Public Service Performance Enhancement Prog- Component a	12.87	7.50	5.69	58.3%	44.2%	75.9%
VF:1313 Management Systems and Structures		5.39	8.99	2.28	166.6%	42.2%	25.3%
<i>Development Projects</i>							
1079d	Uganda Public Service Performance Enhancement Prog- Component d	5.39	8.99	2.28	166.6%	42.2%	25.3%
Total For Vote		18.27	16.49	7.97	90.3%	43.6%	48.3%

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

Outputs Provided

Output: 13 1203 MDAs and LGs Capacity Building

	Item	Spent
Annual Planned Outputs:		
HRM policy guidelines developed and implemented	211101 General Staff Salaries	190,153
Technical guidance and support supervision provided to HR practitioners in MDAs and LGs	211103 Allowances	6,692
Change management/ awareness activities conducted.	221001 Advertising and Public Relations	603
Implementation of HRM policies/Regulations in MDAs and LGs monitored and support provided.	221002 Workshops and Seminars	17,385
	221003 Staff Training	3,379
	221006 Commissions and Related Charges	3,003
	221007 Books, Periodicals and Newspapers	315
	221009 Welfare and Entertainment	3,684
	221011 Printing, Stationery, Photocopying and Binding	2,225
Cumulative Outputs Achieved by the end of the Quarter:		
Technical guidance and support supervision provided to HR practitioners in Judiciary, MoFPED, NPA, CID, Mbale hospital, Budaka, Kisoro districts and Mulago hospital; Provided guidance and monitored performance management initiatives in 17 LGs i.e. Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri.	221012 Small Office Equipment	1,554
Guidance and Monitoring extended to HSC & KCCA on recruitment of Health Workers and Teachers. Support on Recruitment was extended to Lyantonde, Mbarara DLG and Mbarara DSC, & in LGs, Sheema, Mbale, Buvuma LRC, on request; PSC was also supported during the recruitment exercise;	227001 Travel Inland	2,268
Implementation of HRM policies/Regulations in LGs of Gulu, Kalungu, Sembabule, Kitgum and Masaka supported and monitored; handled early retirement, medical board, staff lists, duty allowance and absenteeism reports;	227002 Travel Abroad	746
Applications for terminal benefits verified;	227004 Fuel, Lubricants and Oils	894
Technical guidance and monitoring of Performance management initiatives was provided to 5 DLGs namely: Iganga, Kalangala, Kyegegwa, Mbarara and Lamwo;	228002 Maintenance - Vehicles	1,242
Handling of early retirement, Medical board, staff list, leave, duty allowance, absenteeism reports was done;		
54 various instruments for appointment implemented;		
532 applications for traditional civil servants verified and submitted for approval;		
454 applications for Local Governments verified and submitted for approval;		
658 applications teachers verified and submitted for approval		
10 requests for resignation verified;		
50 request for retirement on medical grounds forwarded to Ministry of Health and;		
10 request for retirement on marriage grounds verified.		

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

Reasons for Variation in performance

Some activities were not carried out due to lack of funds

Total	234,142
<i>Wage Recurrent</i>	<i>190,153</i>
<i>Non Wage Recurrent</i>	<i>43,989</i>
<i>NTR</i>	<i>0</i>

Output: 13 1204 Public Service Performance management

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Support and guidance provided in the implementation of performance appraisal and performance agreements.	211101 General Staff Salaries	97,392
	211103 Allowances	46,882
	221001 Advertising and Public Relations	271
	221002 Workshops and Seminars	5,238
Performance agreements rolled out to Accounting Officers for 12 Government Agencies and heads of human resource management in Ministries, Government Departments and Local Governments.	221003 Staff Training	5,546
	221011 Printing, Stationery, Photocopying and Binding	13,856
Implementation of Performance Agreements to middle and Senior managers monitored	227001 Travel Inland	16,844
	227002 Travel Abroad	2,070
Implementation of the public service reward and sanctions frame work monitored.	227004 Fuel, Lubricants and Oils	15,026
	228002 Maintenance - Vehicles	5,480

Implementation of the provisions in the code of conduct monitored

Cumulative Outputs Achieved by the end of the Quarter:

Support and guidance was provided to 22 LGs of Gulu, Kalungu, Sembabule, Kitgum Masaka, Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri in the implementation of performance appraisal

HRM Officers in MDs and LGs supported in implementation of HR policies and Procedures.

Establishment notice No.2 on roll out was issued; A workshop on rolling out performance Agreements was conducted for Accounting officers and their chairpersons; Establishment Notice No.2 of 2012 and guidelines issued.

Performance Agreements rolled out to 12 Government Agencies namely: UNRA, NPA, NEMA, NFA, UAC, EC, NITAU, NARO, UHRC, UBOS, LGFC, ULRC and Heads of Human Resource function in all DLGs and Central Government Ministries.

Implementation of Performance Agreements to middle and senior managers and consolidated report up to December 2012 produced;

Implementation of the Reward and Sanctions Frame work monitored and support provided to all Ministries and 17 LGS (Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri);

Vote: 005 Ministry of Public Service**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
--	--

Vote Function: 1312 HR Management*Recurrent Programmes***Programme 03 Human Resource Management**

Monitoring, support and guidance extended to Ministries, Departments and Local governments on implementation of the Public Service Code of Conduct and Ethics to the institutions; Ministry of East African Community Affairs, Ministry of Justice & Constitutional Affairs, Uganda Human Rights Commission, Ministry of Water & Environment, Judicial Service Commission, Ministry of Trade, Industry & Co-operative, Ministry of Agriculture Animal Industry ;

Attendance to duty monitored and a consolidated report was prepared to the relevant officers

Support, guidance and monitoring was provided to some MDAs namely: Sheema, Mbale, Buvuma and LRC, PSC in the implementation of performance Agreements.

Ministries, Departments and Local Governments monitored and supported in implementation of Human Resource Management Policies, regulations and systems. A report on compliance with disciplinary procedures was prepared for 7 MDs and 32 LGs.

Reasons for Variation in performance

Some activities were not carried due to lack of funds

Total	208,605
<i>Wage Recurrent</i>	97,392
<i>Non Wage Recurrent</i>	111,213
NTR	0

Output: 13 1206 Management of the Public Service Payroll and Wage Bill

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Implementation of STP in the new and old votes supported and monitored	211101 General Staff Salaries	376,834
Payroll support supervision targeting votes with weak payroll management practice provided	211103 Allowances	316,133
Implementation of the Public Service Transformation Paper recommendations that are related to the pay reform (JAF 4)	221001 Advertising and Public Relations	1,600
MDAs and LGs supported on the preparation of the wage bill budgets	221002 Workshops and Seminars	12,948
Impact assessment on payment of hardship allowance carried out.	221003 Staff Training	2,892
Vacancy rates in the HTR areas established.	221007 Books, Periodicals and Newspapers	735
Expand budget management flexibility for pilot institutions in HTR areas to at least 50% institutions (JAF 5)Negotiation machinery operationalised	221008 Computer Supplies and IT Services	360,664
Wage bill performance monitored	221009 Welfare and Entertainment	1,169
IPPS rolled out to 28 phase 2 sites.	221011 Printing, Stationery, Photocopying and Binding	5,318
Provide support and maintainace to 11 phase 1 sites.	221012 Small Office Equipment	518
Train IPPS users.	225001 Consultancy Services- Short-term	213,608
	227001 Travel Inland	16,906
	227002 Travel Abroad	1,250
	227004 Fuel, Lubricants and Oils	23,700
	228002 Maintenance - Vehicles	2,201

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
--	--

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

Cumulative Outputs Achieved by the end of the Quarter:

Conducted analysis of wage bill performance for the 3rd quarter and wrote to Accounting Officers to explain underperformance and shortfalls

Prepared Wage bill allocation for FY 2013/2014

Conducted 3 monthly inter-ministerial wage bill meetings to discuss wage related issues

Cleared 20 MDAs and 40 LGs for recruitment

Monitored wage bill performance for all MDAs and LGs, established shortfalls and underperformance. Submitted to MoFPED for supplementary funding.

Technical support and guidance offered to three LGs on payment of Hardship Allowance and Payment of Hardship allowance in HTR LGs monitored

The payroll module and EDMS rolled out to 28 sites in the following MDAs and LGs :Foreign affairs, Agriculture,Works,Internal affairs,Water,lands Gender,OPM,State house,Office of the President,EACA,ICT,Ethics,Defence,Local Government,Energy,Trade & Industry,Tourism,Mulago,Police,Prisons,Justice and constitutional affairs,Mbale,Masaka,Mpigi,Bushenyi,Mbarara and Soroti

Functional and Technical Support provided to 11 pilot sites including ;MoPS,MoH,MoFPED,MoES,ESC,MoJCA,,JSC,PSC,HSC,Lira and Jinja

Training of IPPS users done at phase one and two sites

Review was completed and awaits re testing MoFPED and MoPS;

Payroll Verification Reports are provided as Payroll Register Reports which now provide more information;

Desk support provided to Kitgum,Mpigi Iganga and Bugiri,where some of the Personnel Officers managing Payroll were new;

Review was completed and awaits re testing MoFPED and MoPS;

Payroll Verification Reports are provided as Payroll Register Reports which now provide more information;

Desk support provided to Kitgum,Mpigi Iganga and Bugiri,where some of the Personnel Officers managing Payroll were new;

Analyzed wage bill performance for the 4th quarter and produced a report;

Finalized the wage allocation for FY 2013/2014 and circulated it to all MDAs and LGs;

Offered Technical support and guidance on the payment of hardship allowance to the districts of Buvuma, Bundibugyo, Mayuge, Kaabong, Lamwo, Amudat Kisoro and Kitgum;

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

A list of ineligible and eligible beneficiaries of the Hardship allowance was compiled and submitted to Payroll monitoring unit for appropriate action;

All HTR districts accessed the HTR impact assessment tool .

Reasons for Variation in performance

The Deployment of the updated STP tool that facilitates verification of the preliminary payroll to Non IPPS sites was not completed because the Technical team has been majorly involved in IPPS support and addressing payroll management challenges that have emerged over the financial year.

There was no field Payroll support supervision to MDAs and LGs due to lack funds to facilitate field teams.

Total	1,336,476
<i>Wage Recurrent</i>	376,834
<i>Non Wage Recurrent</i>	959,641
<i>NTR</i>	0

Programme 04 Human Resource Development

Outputs Provided

Output: 13 1202 Upgrading of the Civil Service College Facility

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	106,944
	211103 Allowances	3,585
Support activities for the CSC.	221002 Workshops and Seminars	958
	221003 Staff Training	3,524
Carry out TNA for cross cutting capacity gaps.	221009 Welfare and Entertainment	1,962
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	2,354
Rolled out core programmes of the CSCU.	221012 Small Office Equipment	663
Reasons for Variation in performance	227001 Travel Inland	1,048
Insufficient funds	227002 Travel Abroad	54
	227004 Fuel, Lubricants and Oils	2,250
	228002 Maintenance - Vehicles	917
	Total	124,260
	<i>Wage Recurrent</i>	<i>106,944</i>
	<i>Non Wage Recurrent</i>	<i>17,315</i>
	<i>NTR</i>	<i>0</i>

Output: 13 1203 MDAs and LGs Capacity Building

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	5,278
Gender disaggregated data collected in LGs.	211103 Allowances	3,238
	221002 Workshops and Seminars	4,210
New schemes of service reviewed	221003 Staff Training	8,863
	221005 Hire of Venue (chairs, projector etc)	491
HRD tools and instruments developed	221006 Commissions and Related Charges	300
Training function in MDAs evaluated	221007 Books, Periodicals and Newspapers	60

Vote: 005 Ministry of Public Service**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1312 HR Management*Recurrent Programmes***Programme 04 Human Resource Development**

Organize professional development training programme	221009 Welfare and Entertainment	109
HIV/AIDS in the public service mainstreamed	221011 Printing, Stationery, Photocopying and Binding	512
Cumulative Outputs Achieved by the end of the Quarter:	221012 Small Office Equipment	510
Gender disaggregated data was collected in MDAs	227001 Travel Inland	851
New schemes of service reviewed for two cadres(Foreign service and Nursing)	227004 Fuel, Lubricants and Oils	1,261
	228002 Maintenance - Vehicles	220

Two HRD tools and instruments developed(Gender Equality Lens and data base tool for trainers and service providers of HRD)

Training functions in 15 MDAs evaluated (MoEMD, MoLG, MoLHUD, MoWE, MoH, MoTW&H, MoIA, MoPS, MoFPED, MoE&S, MoD, MoICT, MoAAIF,MoGLSD,MoFA).

Reasons for Variation in performance

Inadequate funds did not enable delivery of the above planned outputs

Total	25,902
<i>Wage Recurrent</i>	5,278
<i>Non Wage Recurrent</i>	20,624
<i>NTR</i>	0

*Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a***Outputs Provided*

Output: 13 1202 Upgrading of the Civil Service College Facility

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Consultant for refurbishment of CSC facility procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	971,251
Prepare designs and supervise CSC works	221002 Workshops and Seminars	1,428
Environmental impact Assessment conducted.	221009 Welfare and Entertainment	1,200
Procure CSC equipment.	221011 Printing, Stationery, Photocopying and Binding	4,399
	221012 Small Office Equipment	73,508
	225002 Consultancy Services- Long-term	304,089

Recruit additional staff for CSC. (Counter part funding)

Pay rent for CSC offices. (Counter part funding)

Facilitation of project implementation team. (counter part funding)

Cumulative Outputs Achieved by the end of the Quarter:

Consultant for refurbishment of CSC facility procured.

Environmental Impact Assessment was conducted and report approved by NEMA.

Paid rent for the CSCU offices

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1312 HR Management

Development Projects

Project 1079a Uganda Public Service Performance Enhancement Prog-Component a

Detailed designs and bidding documents for procurement of a consultant approved by MoPS and World Bank

Reasons for Variation in performance

The performance is on track

Total	1,355,875
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>1,355,875</i>
<i>NTR</i>	<i>0</i>

Output: 13 1203 MDAs and LGs Capacity Building

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Training on value addition to MDAs and LGs conducted	221001 Advertising and Public Relations	1,527
ToT to develop a critical mass of trainers carried out	221003 Staff Training	1,026,496
Leadership and Change Management training programme for top managers and political leaders delivered	221009 Welfare and Entertainment	1,142
Induction training programmes for new officers in Central Government delivered.	221011 Printing, Stationery, Photocopying and Binding	26,690
Policy Research Projects in Service Delivery Institutions supported	221012 Small Office Equipment	9,602
Support Micro projects in innovations in Service delivery institutions	225001 Consultancy Services- Short-term	195,010
Develop core programmes of the CSC.	225002 Consultancy Services- Long-term	17,730
	227004 Fuel, Lubricants and Oils	1,105

Cumulative Outputs Achieved by the end of the Quarter:

Training on value addition to 130 participants in MDAs conducted

TOT and presentation skills capacity building conducted for 180 participants in MDAs and LG

Training Curriculum was developed;

Created awareness in innovation management for 320 delegates from MDAs and LGs during the 1st Public Sector Innovations Conference.

Capacity in innovation management was provided to 120 participants in MDAs and LGs

Leadership and Change Management Training programme was delivered to 372 Senior LG leaders

Early leadership Development programme(induction) delivered to 185 new public officers in MDAs.

Situational analysis for development of one stop centre in the Tourism sector conducted.

Innovative options for establishing one stop centres for visitor information and overall impact identified

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

Vote Function: 1312 HR Management

Development Projects

Project 1079a Uganda Public Service Performance Enhancement Prog-Component a

MOU signed with PPDA to develop a training programme for procurement and contract management

Training materials for CSC core programs were developed,

Developed two core programmes of the CSCU (Pre-retirement and innovation management)

Situation analysis for development of one stop centre under the tourism sector conducted

Rapid research in Tourism Sector one stop centre to inform the innovations conducted

Reasons for Variation in performance

Insufficient funds could not enable delivery of planned outputs

Total	1,279,302
<i>GoU Development</i>	0
<i>External Financing</i>	1,279,302
<i>NTR</i>	0

Output: 13 1206 Management of the Public Service Payroll and Wage Bill

Annual Planned Outputs:	Item	Spent
Complete phase 3 and launch phase 4 (JAF 5)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	248,900
IPPS rolled out to 28 phase 2 sites	211103 Allowances	60,649
Provide support and maintainance to 11 phase 1 sites	221001 Advertising and Public Relations	15,835
Train IPPS users	221002 Workshops and Seminars	103,206
	221003 Staff Training	130,078
	221005 Hire of Venue (chairs, projector etc)	4,571
	221007 Books, Periodicals and Newspapers	24,386
	221008 Computer Supplies and IT Services	33,117
	221011 Printing, Stationery, Photocopying and Binding	19,997
	221012 Small Office Equipment	3,256
	223001 Property Expenses	40,986
	225001 Consultancy Services- Short-term	556,162
	225002 Consultancy Services- Long-term	1,684,034
	227001 Travel Inland	48,800
	227002 Travel Abroad	22,058
	227004 Fuel, Lubricants and Oils	26,406
	228002 Maintenance - Vehicles	10,580
	228003 Maintenance Machinery, Equipment and Furniture	25,005
	Total	3,058,027
	<i>GoU Development</i>	0
	<i>External Financing</i>	3,058,027
	<i>NTR</i>	0

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 07 Management Services

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 07 Management Services

Outputs Provided

Output: 13 1301 Organizational Structures for MDAs developed and reviewed

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Organisational structures for 11 Ministries and their Agencies rationalised (Phase 2)	211101 General Staff Salaries	28,611
	211103 Allowances	21,656
	221009 Welfare and Entertainment	3,125
Implement agreed set of recommendations from phase 2 restructuring (JAF 5)	221011 Printing, Stationery, Photocopying and Binding	4,659
	225002 Consultancy Services- Long-term	60,587
Review model structures for LGs	227001 Travel Inland	3,744
	227004 Fuel, Lubricants and Oils	6,053
Customise the LG structures to the new structure	228002 Maintenance - Vehicles	1,117

Structures for production and marketing and forestry department developed for all LGs

Technical Support on implementation of MDAs and LGs restructuring reports provided;

Cumulative Outputs Achieved by the end of the Quarter:

Structures customized in 30 LGs; Busia, Soroti, Mbale, Jinja, Kabarole, Mubende, Kyenjojo, Hoima, Gulu, Arua, Nebbi, Namasale TC; Kasiro TC; Nakaloke TC; Bukomero TC; Igorora TC; Sanga TC; Kazo TC; Matete TC; Butogota TC; Kambuga TC; Rubale TC; Bugongi TC; Rwashameire TC; Rwebisengo TC; Karugutu TC; Kanara TC; Butunduzi TC; Kiko TC and Kalago TC.

Data was collected in 15 BTVET institutions of: (Butaleja Technical Institute, Lumino Community Polytechnic, Uganda Technical College Mbale, Uganda Technical College Lira, Kapchorwa Technical School, Rwentanga Farm School, Kitagata Farm School, Butuuku Community Polytechnic, Ngugo Technical School, Bushenyi Technical College, Bbowa Community Polytechnic, Kyema Technical College, Kiryandongo Technical Institute, Omugo Technical School and Ragem Technical Institute) on structures, issues were identified, analyzed and writing of draft report is on going.

Technical support on the implementation of MDAs and LGs restructuring reports was given to MDAs where there was need for quick wins i.e.; MoFPED, MoTWA, MEND and MoFA

Technical support and guidance was provided on the implementation of the structures for MDAs i.e. Provided structure for staff to the Office of the Minister for KCCA in the Office of the President; Provided structure for Accounts and Internal Audit functions in Ministry of Public Service; Technical guidance on structure and staffing of the Luwero Industries Ministry of Defence.

Base line survey of LG structures was conducted in 15 DLGs; Arua, Gulu, Lira, Amur, Oyam, Kabala, Ntoroko, Kabarole, Bukedea, Tororo, Soroti, Napak and Katakwi.

Job Descriptions and Specifications developed for Health Facility Managers i.e. Medical Superintendent for General Hospital, Head of Health Centre IV, Head of Health Centre III, Head of Health Centre

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 07 Management Services

II.

Reasons for Variation in performance

Awaiting policy decision and guidance from sub committee of cabinet, responsible for issues regarding production and marketing in LGS VISA VIS NAADS

Regarding the structure of forestry department there were no funds allocated for the activity.

Phase 2 restructuring (JAF 5) was not done awaiting cabinet approval of the recommendations.

Total	129,552
<i>Wage Recurrent</i>	28,611
<i>Non Wage Recurrent</i>	100,941
<i>NTR</i>	0

Output: 13 1302 Review of Dysfunctional Systems in MDAs and LGs

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Review recruitment systems in the Central Government service commissions (PSC, HSC, ESC, JSC)	211101 General Staff Salaries	9,167
	211103 Allowances	4,424
	227001 Travel Inland	483
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227004 Fuel, Lubricants and Oils	1,522
Data on recruitment system in LGs was collected and documented.	228002 Maintenance - Vehicles	731

Data was collected on the review of Education Service Commission and recruitment system.

Data collected and existing data verified on the Recruitment System in the Local Governments of Ntungamo, Kanungu and Kabale.

Reasons for Variation in performance

Funds not allocated to activity in the Fourth quarter

Total	16,327
<i>Wage Recurrent</i>	9,167
<i>Non Wage Recurrent</i>	7,160
<i>NTR</i>	0

Output: 13 1303 Analysis of Cost Centres/Constituents in MDAs and LGs

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office layout and office equipment in MoES and MoH studied	211101 General Staff Salaries	7,778
	211103 Allowances	5,481
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221011 Printing, Stationery, Photocopying and Binding	908
Data was collected on the Office layout and facilities in the Education and Health Offices in the Districts of Masaka, Sembabule, Lyantonde and Gomba.	227001 Travel Inland	887
	227004 Fuel, Lubricants and Oils	1,025
	228002 Maintenance - Vehicles	425

Reasons for Variation in performance

No funds allocated to the activity for this quarter

Total	16,504
<i>Wage Recurrent</i>	7,778
<i>Non Wage Recurrent</i>	8,726
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 08 Records and Information Management

Outputs Provided

Output: 13 1304 Construction of the National Records Centre and Archives

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	21,667
	211103 Allowances	990
Activities for the construction of national Records Centre and Archives supported	221009 Welfare and Entertainment	542
	221011 Printing, Stationery, Photocopying and Binding	890
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Bidding documents for mobile shelving, furniture and archiving equipment developed and submitted to World Bank for a No Objection.	225001 Consultancy Services- Short-term	24,548
	227004 Fuel, Lubricants and Oils	1,434
	228002 Maintenance - Vehicles	793
Evaluated bids for Contractor		
Obtained statutory approval from KCCA,NEMA,uganda police fire brigade,and MoGLSD		
Reasons for Variation in performance		
Activity on track		
	Total	50,863
	<i>Wage Recurrent</i>	21,667
	<i>Non Wage Recurrent</i>	29,197
	<i>NTR</i>	0

Output: 13 1305 Development and Dissemination of Policies, Standards and Procedures

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Records Procedures Manual for the Central Government reviewed	211101 General Staff Salaries	47,222
	211103 Allowances	5,697
Records management systems introduced to 6 newly created LGs	221007 Books, Periodicals and Newspapers	86
	221009 Welfare and Entertainment	1,434
Records management systems streamlined to 4 District Service Commissions.	221011 Printing, Stationery, Photocopying and Binding	4,757
	221012 Small Office Equipment	1,047
Records management audits carried out in 16 MDAs and 6LGs	227001 Travel Inland	2,093
	227004 Fuel, Lubricants and Oils	5,886
Records retention and Disposal Schedule rolled out to 12 MDAs and 6 LGs	228002 Maintenance - Vehicles	1,415
Records Managers in MDAs and LGs sensitized		
Archives exhibited during the National Book Week		
Archival records salvaged in 4 LGs		
Archives at the National Archives catalogued		
A documentary on archives produced		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
10820 files were catalogued.		
Records management systems streamlined to 2 District Service Commissions of Kapchorwa and Hoima.		
Records management audits carried out in 11 MDAs: Ministries;		

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
--	--

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 08 Records and Information Management

Health, Agriculture, Animal Industry & Fisheries, Tourism, Wildlife & Antiquities, Trade, Industry & Cooperatives, Water & Environment, Internal Affairs, Gender, Labour & Social Development, National Information Technology, National Planning Authority, Butabika Regional Hospital and Uganda Land Commission and 5 LGs: Kitgum, Nebbi Wakiso, Tororo and Jinja.

Records Retention and Disposal Schedule rolled out to 1 MDA: Judicial Service Commission and 2 LGs: Rakai and Apac;

Records Procedures draft Manual for Central Governments produced;

4,022 files catalogued

Archives at the National Archives not catalogued

Records management systems not streamlined to 2 District Service Commissions.

Records retention and Disposal Schedule not rolled out to 3 MDAs and 2 LGs

Archival records not salvaged in 2 LGs

Records management audits carried out in 5 MDAs (Mulago Hospital Complex, Makerere University, Health Service Commission, National Environment Management Authority and 1 LGs (Masaka))

Reasons for Variation in performance

The outputs were not achieved because of inadequate funds

The extra 2 MDAs were carried forward from 3rd quarter and the 2nd LG was covered in 3rd quarter

Total	69,637
<i>Wage Recurrent</i>	47,222
<i>Non Wage Recurrent</i>	22,415
<i>NTR</i>	0

Development Projects

Project 1079d Uganda Public Service Performance Enhancement Prog-Component d

Capital Purchases

Output: 13 1372 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
The National Records and Archives Centre constructed.	231001 Non-Residential Buildings	304,401

Cumulative Outputs Achieved by the end of the Quarter:

Signed Contract with Contractor

Reasons for Variation in performance

Contract was signed on 28th May, 2013 and thereafter the Contractor needed a month to mobilise resources

Total	304,401
<i>GoU Development</i>	0
<i>External Financing</i>	304,401
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

Vote Function: 1313 Management Systems and Structures

Development Projects

Project 1079d Uganda Public Service Performance Enhancement Prog-Component d

Outputs Provided

Output: 13 1304 Construction of the National Records Centre and Archives

	Item	Spent
Annual Planned Outputs:		
Finalize the review of designs to incorporate air conditioning in the entire NRACB.	211002 Contract Staff Salaries (Incl. Casuals, Temporary)	4,500
The Records and Archives Centre Constructed	211103 Allowances	815,495
Supervise civil works of the NRCA.	221001 Advertising and Public Relations	1,819
Procure engineering advisory services	221002 Workshops and Seminars	108,285
Select, install and make operational the Archives soft ware.	221009 Welfare and Entertainment	13,800
Procure the Archives soft ware.	221011 Printing, Stationery, Photocopying and Binding	32,560
Procure a care taker for plot 8-10 Lourdel Road.	221012 Small Office Equipment	5,702
National Records and archives Management policy developed	224002 General Supply of Goods and Services	153,054
Carry out Specialized training in records management	225001 Consultancy Services- Short-term	555,998
Archives manual printed and distributed	225002 Consultancy Services- Long-term	192,345
Records centre manual printed and distributed	228001 Maintenance - Civil	68,962
	228002 Maintenance - Vehicles	20,000
Cumulative Outputs Achieved by the end of the Quarter:		
Review of designs and bidding documents finalized, and reports submitted to World Bank for a No Objection.		
Engineering advisory services were procured.		
Evaluation of bids carried out, and the evaluation report was submitted to World Bank for a No Objection.		
Caretaker was procured.		
A negotiated contract for individual Consultant to develop Policy and institutional framework for the NRCA and carry out needs assessment for archiving system submitted to the World Bank for a No objection;		
Signed Contract with Contractor;		
Hording of site and demolition of houses was carried out.		
Reasons for Variation in performance		
Activity on track		
	Total	1,972,519
	GoU Development	0
	External Financing	1,972,519
	NTR	0

Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

Outputs Provided

Output: 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	1,944
ROM/OOB frame work for improving focus on results in MDAs and LGs implemented	211103 Allowances	13,779
	221002 Workshops and Seminars	291
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	1,613
Provided technical support to 4 JBSF sectors of MoES, MoH, MoWT and MWE and 3 DLGs of Mbale, Gulu and Masaka and their Urban Authorities including Regional Referral Hospitals of Masaka, Gulu and Mbale.	221009 Welfare and Entertainment	486
	221011 Printing, Stationery, Photocopying and Binding	3,200
	225001 Consultancy Services- Short-term	18,353
Support was provided under the implementation of the ROM and OOB framework as above;	227001 Travel Inland	933
	227002 Travel Abroad	998
	227004 Fuel, Lubricants and Oils	332
Five DLGs of Soroti, Amuria, Tororo, Rukungiri, and Busheyi were supported to implement ROM/OOB frame work.	228002 Maintenance - Vehicles	341
Demand driven support was given to Ministry of Energy and Mineral Development and MEACA to sensitise staff on Performance Management in and develop key performance indicators.		
Reasons for Variation in performance		
Activities with the resources provided		
	Total	42,271
	Wage Recurrent	1,944
	Non Wage Recurrent	40,326
	NTR	0

Output: 13 1402 Service Delivery Standards Developed, Disseminated and Utilized

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	3,056
Guidelines for service delivery standards disseminated in 14 LGs.	211103 Allowances	7,031
	221002 Workshops and Seminars	732
2 MDAs supported to define and document service delivery standards.	221003 Staff Training	851
Cumulative Outputs Achieved by the end of the Quarter:	221007 Books, Periodicals and Newspapers	314
Guidelines were disseminated in 16DLGs of Dokolo, Amolatar, Kaberamaido, Kasese, Mbarara, Masindi, Arua, Pallisa, Busia, Mbale, Abim, Otuke, Kumi, Bukedea, Bukomansimbi and Sembabule;	221009 Welfare and Entertainment	482
	221012 Small Office Equipment	553
	227001 Travel Inland	732
Demand driven support was given to Ministry of Energy and Mineral Development to develop draft service delivery standards.	227004 Fuel, Lubricants and Oils	655
	228002 Maintenance - Vehicles	428
Reasons for Variation in performance		
outputs not achieved because of inadequate funds.		
	Total	14,833
	Wage Recurrent	3,056
	Non Wage Recurrent	11,777
	NTR	0

Output: 13 1403 Compliance to service delivery standards

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Joint Inspections of 25 LGs on compliance with set standards undertaken	211101 General Staff Salaries	18,611
Inspections in 12 MDAs on compliance with set standards conducted	211103 Allowances	10,125
Develop and implement a public service policy frame work on inspection an enhance the capacity of inspectors. (JAF 5)	221002 Workshops and Seminars	681
All complaints received are investigated with in one month of receipt date	221007 Books, Periodicals and Newspapers	324
Inspection reports produced with in 45 days	221011 Printing, Stationery, Photocopying and Binding	261
Quartely meetings for key inspectorate agencies held	225001 Consultancy Services- Short-term	27,721
	227001 Travel Inland	5,450
	227004 Fuel, Lubricants and Oils	8,478
	228002 Maintenance - Vehicles	3,310

Step up implementation of the recommendations from the review of the inspectorate function of Government

Cumulatie Outputs Achieved by the end of the Quarter:

Joint inspections were carried out in DLGs of Hoima, Masindi, Dokolo, Kiboga, Amolatar, Kaberamaido, Moroto, Kotido Kalangala, Nakaseke, Lyantonde, Kiruhura, Mayuge, Kamuli, Abim, Otuke, Kumi, Sembabule, Bukedea, Bukomansimbi and their Urban Authorities.

Compliance inspections were carried out in Prisons Authority and Education Service Commission and MAAIF and a draft inspection reports have been produced; Ministries of Tourism, wildlife and Antiquities, Lands and Housing, Local Government and Education service Commission were inspected.

Quarterly meeting for key inspectorate agencies was held;

Joint inspection of 5 LGs on compliance with set standards undertaken

Draft policy framework on inspection and enhancement of capacity of inspectors.(JAF 5) developed

Inspection reports for Ministries of Tourism and Antiquities, Lands and Housing, Local Government and Education Service Commission were written

Reasons for Variation in performance

Activities not achieved as planned due to insufficient funds

Total	74,961
<i>Wage Recurrent</i>	18,611
<i>Non Wage Recurrent</i>	56,350
<i>NTR</i>	0

Output: 13 1404 Demand for Service Delivery Accountability Strengthened through Client Charters

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
8 MDAs supported to produce client charters	211101 General Staff Salaries	47,308
Support roll out of client charters for the Education sector (JAF 5)	211103 Allowances	3,750
	221002 Workshops and Seminars	1,313
	221011 Printing, Stationery, Photocopying and Binding	2,609
<i>Cumulatie Outputs Achieved by the end of the Quarter:</i>		
Uganda Human Rights Commission, Uganda Virus Research Institute,	225001 Consultancy Services- Short-term	18,706

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

Ministry of Energy and Mineral Development and Maracha DLG were supported to produce client charters; Introduced Client Charters in Ministry of Internal Affairs, Directorate of Public Prosecutions and National Blood Bank;	227001 Travel Inland	1,295
	227004 Fuel, Lubricants and Oils	3,374
	228002 Maintenance - Vehicles	2,434

Uganda virus institute and MEACA launched their client charters

Demand driven support was given to the following ;Uganda Prisons Services regional centres of Gulu Masaka and Mukono

Reasons for Variation in performance

output not achieved due to inadequate funds

Total	80,789
<i>Wage Recurrent</i>	47,308
<i>Non Wage Recurrent</i>	33,481
<i>NTR</i>	0

Output: 13 1405 Dissemination of the National Service Delivery Survey results

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Support activities to undertake the NSDS	211103 Allowances	1,252
	221009 Welfare and Entertainment	1,156
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227001 Travel Inland	732
Identified issues to be included in the NSDS.	227004 Fuel, Lubricants and Oils	2,041
	228002 Maintenance - Vehicles	878

Working sessions were held to discuss the preparations.

Reasons for Variation in performance

output not achieved due to inadequate funds

Total	6,060
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,060
<i>NTR</i>	0

Vote Function: 1315 Public Service Pensions(Statutory)

Recurrent Programmes

Programme 09 Public Service Pensions

Outputs Provided

Output: 13 1501 Payment of Statutory Pensions

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Monthly pension paid (Traditional, Teachers, Veterans, widows and Claimants)	211106 Emoluments paid to former Presidents/Vice Presidents	240,538
	212102 Pension for General Civil Service	116,909,873
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	212103 Pension for Teachers	59,897,010
57470 pensioners were monthly pension worth 42.723bn for the period between July and September. (This includes Military pension)	212104 Pension for Military Service	34,038,319
	212105 Pension and Gratuity for Local Governments	34,121,000
	213004 Gratuity Payments	19,897,749

21,662,349,237 shillings worth of monthly pension was paid to 76939 traditional Civil servants; 2,170,466,366 shillings was paid to 42041 Teachers; 1,723,255,360 shillings was paid to 20863 UPDF veterans and 5,986,321,870 shillings was paid to 19327 UPDF widows and orphans. (This is for the period of Oct -Dec)

282,283 and 306 files were assessed for Contract, Traditional and

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
--	--

Vote Function: 1315 Public Service Pensions(Statutory)

Recurrent Programmes

Programme 09 Public Service Pensions

Teachers respectively.

1935 pensioners were paid 27.675bn for gratuity. (This includes outstanding gratuity pension arrears.

21,511,399,073 shillings paid to 76596 traditional Civil Servants and 41960 teachers paid 12,163,851,720 shillings. 5,193,476,528 shillings worth of gratuity paid to 204 traditional Civil servants; 518,118,001 shillings of gratuity paid to 42 military pensioners and 1,040,656,364 shillings of gratuity was paid to LGs pensioners. (This is for the period of Jan-March).

151 files for Traditional Civil Servants assessed; 300 files for teachers assessed and 230 files for contract gratuity cases assessed. (Period of Jan- March)

39906 military pensioners paid 7,418,176,245 for the third quarter.

Traditional Civil Servants paid

-April: shs.

7, 222,316,122 paid to 25,715 Pensioners.

-May: shs. 7,215,530,993 paid to 25,708 Pensioners.

-June: shs. 7,255,299,473 paid to 25,867 Pensioners.

Teachers paid

-April: shs. 4,061,940,296 paid to 13,971 Pensioners

-May: shs. 4,064,110,066 paid to 13,965 Pensioners

-June: shs. 4,083,446,700 paid to 14,017 Pensioners;

387 files for Traditional Civil Servants assessed

-380 files for Teachers assessed

-224 files for Contract Gratuity cases assessed;

May 2013: 6,193,380,194/= paid to 298 Traditional Civil Servants,

5,966,447,687/= paid to 291 Teachers

865,436,836/= paid to 262 Local Gov't Pensioners,

7,294,218,597/= paid to 499 UPDF Veterans and Claimants,

107,056,977/= paid to 7 pensioners as Contract gratuity,

342,300,000/= paid to 1 person under the Ex-gratia/Past leaders category.

June 2013:

41,739,990,381/= paid to 1,904 Traditional Civil Servants,

6,736,062,985/= paid to 300 Teachers,

4,694,402,446/= paid to 767 Local Gov't Pensioners,

12,898,459,530/= paid to 1,261 UPDF Veterans and Claimants/widows,

271,591,102/= paid to 44 pensioners as Contract gratuity,

562,244,057/= paid to 3 people under the Ex-gratia/Past leaders category;

April: 652,242,444 paid to 6,876 Vet Soldiers, and 2,232,767,221 paid to Widows.

-May: 644,916,724/= paid to 6,759 Vet Soldiers and 2,266,133,501/= paid to Widows

-June: 641,814,310/= paid to 6,736 Vet Soldiers and 2,330,165,987 Widows;

Reasons for Variation in performance

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

Vote Function: 1315 Public Service Pensions(Statutory)

Recurrent Programmes

Programme 09 Public Service Pensions

Activities are on track

Total	265,104,489
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	265,104,489
<i>NTR</i>	0

Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes

Programme 05 Compensation

Outputs Provided

Output: 13 1601 Implementation of the Public Service Pension Reforms

Annual Planned Outputs:	Item	Spent
Technical support to MDAs/ LGS on the Pension Reform Provided	211101 General Staff Salaries	185,786
All records on the PIMS data base updated to cater for effective implementation of IPPS by redesigning and updating of the data base.	211103 Allowances	34,081
EDMS enables	221002 Workshops and Seminars	11,008
Cabinet decisions implemented	221003 Staff Training	4,494
Awareness and pre-retirement counseling provided to all stakeholders	221009 Welfare and Entertainment	4,762
Pension Reform Advocacy and awareness training for departmental staff and refresher sessions on customer care and client charters carried out.	221011 Printing, Stationery, Photocopying and Binding	6,628
	225001 Consultancy Services- Short-term	18,729
	227001 Travel Inland	6,470
	227004 Fuel, Lubricants and Oils	14,582
	228002 Maintenance - Vehicles	3,144

Cumulative Outputs Achieved by the end of the Quarter:

Extraction of Prost Data for actuarial evaluation;

Draft PSPS bill and new Pensions Act disseminated to Task Force Members.

Reasons for Variation in performance

Activities not achieved as planned due to insufficient funds

Total	289,683
<i>Wage Recurrent</i>	185,786
<i>Non Wage Recurrent</i>	103,897
<i>NTR</i>	0

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 13 4953 Membership to international Organization (ESAMI, APM)

Annual Planned Outputs:	Item	Spent
International Organization activities undertaken	262101 Contributions to International Organisations (Current)	211,018

Fees paid to ESAMI and AAPAM.

Cumulative Outputs Achieved by the end of the Quarter:

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

The Minister of state for Public Service, Ag. Permanent Secretary, the Commissioner Human resource Development attended the EAC conference in Arusha, Tanzania.

Annual Subscription fees to international organisations (ESAMI and AAPAM) have been partly paid

Reasons for Variation in performance

Some activities were not undertaken due inadequate funds

Total	211,018
Wage Recurrent	0
Non Wage Recurrent	211,018
NTR	0

Outputs Provided

Output: 13 4911 Ministerial and Support Services

Annual Planned Outputs:	Item	Spent
Small office equipment purchased.	211101 General Staff Salaries	307,408
General goods and services supplied.	211103 Allowances	355,413
Honoria paid according to the Government standing Orders.	213001 Medical Expenses (To Employees)	20,497
Rent for past and present leaders provided.	213002 Incapacity, death benefits and funeral expenses	18,681
Prepare procurement Plans and monitor contract Management	221001 Advertising and Public Relations	1,187
	221002 Workshops and Seminars	5,444
	221003 Staff Training	35,858
	221007 Books, Periodicals and Newspapers	15,136
	221008 Computer Supplies and IT Services	47,753
	221009 Welfare and Entertainment	27,020
	221011 Printing, Stationery, Photocopying and Binding	32,734
	221012 Small Office Equipment	7,428
	221016 IFMS Recurrent Costs	38,180
	222001 Telecommunications	104,804
	222002 Postage and Courier	4,659
	223001 Property Expenses	17,269
	223005 Electricity	59,366
	223006 Water	20,624
	227001 Travel Inland	83,295
	227002 Travel Abroad	17,302
	227004 Fuel, Lubricants and Oils	99,782
	228001 Maintenance - Civil	54,982
	228002 Maintenance - Vehicles	23,932
	228003 Maintenance Machinery, Equipment and Furniture	35,714
	Total	1,434,469
	Wage Recurrent	307,408
	Non Wage Recurrent	1,127,061
	NTR	0

Output: 13 4912 Production of Workplans and Budgets

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 1349 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 Finance and Administration		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	6,111
Workplans, Budgets and Ministerial Policy Statements developed.	211103 Allowances	32,722
Sectoral policies and guidelines reviewed, analysed and developed	221002 Workshops and Seminars	5,780
Relevant policy advice given.	221003 Staff Training	26,948
General support on planning, budgeting and policy functions provided.	221009 Welfare and Entertainment	24,857
Harmonization of the various planning and budgeting frameworks	221011 Printing, Stationery, Photocopying and Binding	11,427
Cumulative Outputs Achieved by the end of the Quarter:	221012 Small Office Equipment	2,247
Ministerial Policy Statement prepared;	225001 Consultancy Services- Short-term	31,468
	227001 Travel Inland	10,201
	227004 Fuel, Lubricants and Oils	22,284
	228002 Maintenance - Vehicles	1,433
Technical support to departments on planning and budgeting provided;		
Relevant policy advice given.		
Reasons for Variation in performance		
Some activities were not carried out to inadequate funds		
	Total	175,477
	<i>Wage Recurrent</i>	6,111
	<i>Non Wage Recurrent</i>	169,366
	<i>NTR</i>	0

Output: 13 49 13 Financial Management

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	13,889
Final Accounts for the Ministry prepared	211103 Allowances	8,636
Internal Audit function strengthened	221007 Books, Periodicals and Newspapers	609
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	1,092
Quarterly accounts and financial statements prepared and submitted to MoFPED	221012 Small Office Equipment	390
Reasons for Variation in performance		
Audit committee meetings not called		
	Total	24,615
	<i>Wage Recurrent</i>	13,889
	<i>Non Wage Recurrent</i>	10,726
	<i>NTR</i>	0

Output: 13 49 14 Support to Top Management Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	15,556
Political Supervision of Sector activities for consistency with government policies carried out.	211103 Allowances	109,173
Administrative monitoring and Supervision of Sector activities, Cabinet memoranda & briefs submitted to the executive, Press statements on sector matters issued carried out	221007 Books, Periodicals and Newspapers	9,418
	221009 Welfare and Entertainment	30,380
	221012 Small Office Equipment	7,473
	227001 Travel Inland	18,778
	227002 Travel Abroad	12,580

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Additional funding for sector solicited,	227004 Fuel, Lubricants and Oils	33,841
--	----------------------------------	--------

Administrative monitoring by the Directors and PS carried out.

Cumulative Outputs Achieved by the end of the Quarter:

Sector activities politically and administratively supervised and monitored by Ministers, Acting permanent Secretary and Directors
Press briefings held

TV, Press briefs and 3 radio talk shows conducted

Administrative monitoring and supervision of IPPS, Civil Service
College activities

Evaluation of bids for the Construction of the National Records
Centre and Archives, Restructuring exercise phase 11 and public
service inspection activities supervised and monitored

Reasons for Variation in performance

Inadequate funds

Total	237,198
<i>Wage Recurrent</i>	<i>15,556</i>
<i>Non Wage Recurrent</i>	<i>221,643</i>
<i>NTR</i>	<i>0</i>

Programme 02 Administrative Reform

Outputs Provided

Output: 13 4915 Implementation of the IEC Strategy

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Develop and disseminate IEC materials on ongoing initiatives under MoPS	211101 General Staff Salaries	156,500
Media and public relations programme implemented	211103 Allowances	13,569
Ministry's information manual updated	221001 Advertising and Public Relations	1,341
Production of the Ministry's news letter	221002 Workshops and Seminars	1,804
Develop the Ministry's photo bank	221003 Staff Training	4,227
Produce workshop and conference proceedings	221005 Hire of Venue (chairs, projector etc)	765
Subscribe to relevant online resources and net works	221007 Books, Periodicals and Newspapers	433
Run 2 articles in strategic magazines;	221009 Welfare and Entertainment	1,488
Carry out outreach visits to 5 MDAs and 5 LGs;	221011 Printing, Stationery, Photocopying and Binding	2,304
Disseminate KM guidelines at MoPS;	221012 Small Office Equipment	539
	225001 Consultancy Services- Short-term	70,698
	227001 Travel Inland	1,342
	227004 Fuel, Lubricants and Oils	6,981
	228002 Maintenance - Vehicles	1,269

Cumulative Outputs Achieved by the end of the Quarter:

Finalized the Ministry of Public Service Success Magazine (July to Sept edition) it's now in print and an online version is already accessible; Quarter 3 magazine developed but not printed due to lack of funds.

Disseminated various informational materials at Annual UMA show

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Administrative Reform

and other planned Ministry workshops and seminars.

2 Ministerial press conferences held. 1 press release prepared for the Rt. 2nd Deputy PM and M/PS. (awaiting authority for press conference to be held at the media centre.)

Developed the Ministry's photo bank and populated it with digital content. Additional photos and videos have been added to the Ministry photo/video bank.

A draft Customer service strategy for the Ministry was produced;

7 press responses by PCO in the New Vision newspaper on various issues related to MoPS mainly on pension and payroll matters.

2 TV features for MoPS programmes and CSCSU activities.

1 print press advertorial was run in New Vision to advertise UPSPEP activities.

Ministry's News letter produced and presented online.

One out reach visit with parliamentarians carried out in Jinja.

Reasons for Variation in performance

No funds were allocated for the activities

Total	263,260
<i>Wage Recurrent</i>	<i>156,500</i>
<i>Non Wage Recurrent</i>	<i>106,760</i>
<i>NTR</i>	<i>0</i>

Output: 13 49 16 Monitoring and Evaluation Framework developed and implemented

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Management Information System (MIS) for M&E strengthened.	211103 Allowances	13,870
	221002 Workshops and Seminars	505
	221009 Welfare and Entertainment	2,490
Data collection carried out through surveys from primary and secondary sources to obtain agreed indicators for ongoing and future activities, projects and programmes.	221011 Printing, Stationery, Photocopying and Binding	4,458
	225001 Consultancy Services- Short-term	17,560
	227001 Travel Inland	2,733
MoPS performance(Quarterly and annually) reviewed	227004 Fuel, Lubricants and Oils	7,473
JBSF activities supported and monitored	228002 Maintenance - Vehicles	2,142

Cumulative Outputs Achieved by the end of the Quarter:

MIS installed on 2 servers and introduced to staff. Training of users /Task Managers commenced, ongoing and continuous.

MoPS performance reviewed through consolidation of weekly reports.

Data collection was carried out through surveys from secondary sources to obtain agreed indicators for ongoing and future activities, projects and programmes.

JBSF activities monitored continuously through weekly reports.

Reasons for Variation in performance

Vote: 005 Ministry of Public Service**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 02 Administrative Reform**

Some activities were not achieved as planned due to insufficient funds

Total	51,231
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>51,231</i>
<i>NTR</i>	<i>0</i>

Programme 10 Internal Audit*Outputs Provided***Output: 13 4913 Financial Management**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Internal Audit Function Activities strengthened.	211101 General Staff Salaries	7,778
	211103 Allowances	60,185
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221007 Books, Periodicals and Newspapers	1,489
<i>Routine Internal Audit activities carried out.</i>	221009 Welfare and Entertainment	1,831
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	7,148
Achieved	221012 Small Office Equipment	1,447
	Total	79,877
	<i>Wage Recurrent</i>	<i>7,778</i>
	<i>Non Wage Recurrent</i>	<i>72,100</i>
	<i>NTR</i>	<i>0</i>

*Development Projects***Project 0024 Public Service Reform Comp 5 - Support Services***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office building maintained	231001 Non-Residential Buildings	62,101
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
<i>Office building maintained</i>		
<i>Reasons for Variation in performance</i>		
Achieved		
	Total	62,101
	<i>GoU Development</i>	<i>62,101</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 13 4978 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
furniture and fittings procured	231006 Furniture and Fixtures	50,832
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
<i>N/A</i>		
<i>Reasons for Variation in performance</i>		
<i>N/A</i>		
	Total	50,832

Vote: 005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	--	----------------------

Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 0024 Public Service Reform Comp 5 - Support Services

<i>GoU Development</i>	50,832
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 13 4911 Ministerial and Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office equipment and facilities and support services provided0	211103 Allowances	179,509
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221001 Advertising and Public Relations	49,657
Assoted office stationary was procured and provided in the quarter, Medical expenses(shs 2,640,164/-), death benefits and funeral services provided to staff (shs 2,043,357/-). Meetings (top management, SMT, Departmental JBSF/PSRP) held and training materials provided; Newspapers and periodicals provided (shs 3,550,290/-) TV and press briefs and radio talk shows conducted Refreshments for political leaders provided. Fuel(shs18,375,000/-),oils and lubricants provided in accordance to the release	221008 Computer Supplies and IT Services	49,245
	221012 Small Office Equipment	29,600
	223003 Rent - Produced Assets to private entities	7,600
	227001 Travel Inland	68,900
	227004 Fuel, Lubricants and Oils	29,900
	228002 Maintenance - Vehicles	67,999
	228003 Maintenance Machinery, Equipment and Furniture	40,469

No motor vehicles were repaired but only two(2) motor vehicles were serviced.

All the specified square metre of office spare cleaned and compound maintained and office ambience maintained.

No newspaper pullout/supplements, magazines were produced or circuited.

Internet and intranet sevices provided (Shs 10,000,000) utility services-Telecommunications(shs 12,118,102),electricity (shs 24,000,000/-) water(shs6,818,669/-) provided personnel recrds and files up dated public holidays commemorated.

Reasons for Variation in performance

Some outputs were not due to insufficient funds

Total	522,878
<i>GoU Development</i>	522,878
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	278,908,435
<i>Wage Recurrent</i>	1,654,992
<i>Non Wage Recurrent</i>	268,647,508
<i>GoU Development</i>	635,811
<i>External Financing</i>	7,970,124
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

Outputs Provided

Output: 13 1203 MDAs and LGs Capacity Building

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Technical guidance and support supervision provided to HR practitioners to MDAs and LGs	211101 General Staff Salaries	150,875
	211103 Allowances	41
	221001 Advertising and Public Relations	150
Implementation of HRM policies/Regulations in MDAs and LGs monitored and support provided.	221002 Workshops and Seminars	366
	221003 Staff Training	918
Change management/ awareness activities conducted.	221006 Commissions and Related Charges	230
	221007 Books, Periodicals and Newspapers	87
	221009 Welfare and Entertainment	0
Actual Outputs Achieved in Quarter:		
Technical guidance and monitoring of Performance management initiatives was provided to 5 DLGs namely: Iganga, Kalangala, Kyegegwa, Mbarara and Lamwo;	221011 Printing, Stationery, Photocopying and Binding	717
	221012 Small Office Equipment	590
Handling of early retirement, Medical board, staff list, leave, duty allowance, absenteeism reports was done;	227001 Travel Inland	653
	227002 Travel Abroad	240
54 various instruments for appointment implemented;	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	740
532 applications for traditional civil servants verified and submitted for approval;		
454 applications for Local Governments verified and submitted for approval;		
658 applications teachers verified and submitted for approval		
10 requests for resignation verified;		
50 request for retirement on medical grounds forwarded to Ministry of Health and;		
10 request for retirement on marriage grounds verified.		
Reasons for Variation in performance		
Some activities were not carried out due to lack of funds		
	Total	155,608
	Wage Recurrent	150,875
	Non Wage Recurrent	4,733
	NTR	0

Output: 13 1204 Public Service Performance management

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Support and guidance provided in the implementation of performance appraisal and performance agreements.	211101 General Staff Salaries	72,641
	211103 Allowances	2,722
	221001 Advertising and Public Relations	54
performance agreements rolled out to Accounting Officers for 12 Government Agencies and heads of human resource management in Ministries, Government Departments and Local Governments.	221002 Workshops and Seminars	0
	221003 Staff Training	2,355
	221011 Printing, Stationery, Photocopying and Binding	3,357
Implementation of Performance Agreements to middle and Senior	227001 Travel Inland	586

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

managers monitored	227002 Travel Abroad	569
	227004 Fuel, Lubricants and Oils	1,548
Implementation of the public service reward and sanctions frame work monitored.	228002 Maintenance - Vehicles	767

Implementation of the provisions of the code of conduct monitored

Actual Outputs Achieved in Quarter:

Support, guidance and monitoring, was provided to 07 DLGs namely: Iganga, Kalangala, Kyegegwa, Mbarara, Lamwo Busia and Kibale in the implementation of performance appraisal and performance agreements;

Support, guidance and monitoring was provided to 07 DLGs namely: Iganga, Kalangala, Kyegegwa, Mbarara, Lamwo Busia and Kibale on the Implementation of the provisions of the code of conduct.

Reasons for Variation in performance

Some activities were not carried due to lack of funds

Total	84,599
<i>Wage Recurrent</i>	72,641
<i>Non Wage Recurrent</i>	11,958
<i>NTR</i>	0

Output: 13 1206 Management of the Public Service Payroll and Wage Bill

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Implementation of STP in the new and old votes supported and monitored	211101 General Staff Salaries	43,897
	211103 Allowances	208,957
Payroll support supervision targeting votes with weak payroll management practice provided	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	5,807
	221003 Staff Training	2,723
Implementation of the Public Service Transformation Paper recommendations that are related to the pay reform (JAF 4)	221007 Books, Periodicals and Newspapers	66
	221008 Computer Supplies and IT Services	350,604
	221009 Welfare and Entertainment	195
MDAs and LGs supported on the preparation of the wage bill budgets	221011 Printing, Stationery, Photocopying and Binding	3,589
Impact assessment on payment of hardship allowance carried out.	221012 Small Office Equipment	518
Vacancy rates in the HTR areas established.	225001 Consultancy Services- Short-term	206,825
	227001 Travel Inland	1,780
Negotiation machinery operationalised	227002 Travel Abroad	370
	227004 Fuel, Lubricants and Oils	2,180
IPPS rolled out	228002 Maintenance - Vehicles	2,032
wage bill performance monitored		

Provide support and technical guidance to IPPS pilot sites.

Actual Outputs Achieved in Quarter:

Review was completed and awaits re testing MoFPED and MoPS;

Payroll Verification Reports are provided as Payroll Register Reports which now provide more information;

Desk support provided to Kitgum, Mpigi Iganga and Bugiri, where some of the Personnel Officers managing Payroll were new;

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

Analyzed wage bill performance for the 4th quarter and produced a report;

Finalized the wage allocation for FY 2013/2014 and circulated it to all MDAs and LGs;

Offered Technical support and guidance on the payment of hardship allowance to the districts of Buvuma, Bundibugyo, Mayuge, Kaabong, Lamwo, Amudat Kisoro and Kitgum;

A list of ineligible and eligible beneficiaries of the Hardship allowance was compiled and submitted to Payroll monitoring unit for appropriate action;

All HTR districts accessed the HTR impact assessment tool .

Reasons for Variation in performance

The Deployment of the updated STP tool that facilitates verification of the preliminary payroll to Non IPPS sites was not completed because the Technical team has been majorly involved in IPPS support and addressing payroll management challenges that have emerged over the financial year.

There was no field Payroll support supervision to MDAs and LGs due to lack funds to facilitate field teams.

Total	829,543
<i>Wage Recurrent</i>	43,897
<i>Non Wage Recurrent</i>	785,647
<i>NTR</i>	0

Programme 04 Human Resource Development

Outputs Provided

Output: 13 1202 Upgrading of the Civil Service College Facility

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	0
	211103 Allowances	0
<i>Actual Outputs Achieved in Quarter:</i>	221002 Workshops and Seminars	0
N/A	221003 Staff Training	3,331
<i>Reasons for Variation in performance</i>	221009 Welfare and Entertainment	0
Insufficient funds	221011 Printing, Stationery, Photocopying and Binding	718
	221012 Small Office Equipment	663
	227001 Travel Inland	0
	227002 Travel Abroad	34
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	274
	Total	5,020
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	5,020
	<i>NTR</i>	0

Output: 13 1203 MDAs and LGs Capacity Building

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 04 Human Resource Development

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
HIV/AIDS in the public service mainstreamed	211101 General Staff Salaries	1,583
	211103 Allowances	0
	221002 Workshops and Seminars	0
Gender disaggregated data collected in LGs.	221003 Staff Training	4,463
	221005 Hire of Venue (chairs, projector etc)	0
<i>Actual Outputs Achieved in Quarter:</i>	221006 Commissions and Related Charges	0
HIV/AIDS in the public service not mainstreamed	221007 Books, Periodicals and Newspapers	0
	221009 Welfare and Entertainment	0
Gender disaggregated data was not collected in LGs.	221011 Printing, Stationery, Photocopying and Binding	185
<i>Reasons for Variation in performance</i>	221012 Small Office Equipment	510
Inadequate funds did not enable delivery of the above planned outputs	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	220
	Total	6,960
	<i>Wage Recurrent</i>	<i>1,583</i>
	<i>Non Wage Recurrent</i>	<i>5,377</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 1079a Uganda Public Service Performance Enhancement Prog-Component a

Outputs Provided

Output: 13 1202 Upgrading of the Civil Service College Facility

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procure CSC equipment.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
Pay rent for CSC offices. (Counter part funding)	221002 Workshops and Seminars	0
	221009 Welfare and Entertainment	0
Facilitation of project implementation team. (counter part funding)	221011 Printing, Stationery, Photocopying and Binding	0
<i>Actual Outputs Achieved in Quarter:</i>	221012 Small Office Equipment	0
Two desk top computers, one multipurpose printer, one Nikon D 90 Camera and one ipad procured	225002 Consultancy Services- Long-term	0
Paid rent for CSCU offices		
Project implementation team facilitated		
Detailed designs and bidding documents for procurement of a consultant approved by MoPS and World Bank		
<i>Reasons for Variation in performance</i>		
The performance is on track		
	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 13 1203 MDAs and LGs Capacity Building

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 1312 HR Management

Development Projects

Project 1079a Uganda Public Service Performance Enhancement Prog-Component a

Item	Spent
Outputs Planned in Quarter:	
Policy Research Projects in Service Delivery Institutions supported	0
Support Micro projects in innovations in Service delivery institutions	0
Actual Outputs Achieved in Quarter:	
Situation analysis for development of one stop centre under the tourism sector conducted	0
Rapid research in Tourism Sector one stop centre to inform the innovations conducted	0
Reasons for Variation in performance	
Insufficient funds could not enable delivery of planned outputs	0
Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 13 1206 Management of the Public Service Payroll and Wage Bill

Item	Spent
Outputs Planned in Quarter:	
Roll out IPPS	0
Provide support and technical guidance to IPPS	0
Train of IPPS Users	0
Actual Outputs Achieved in Quarter:	
Support provided to all the 11 phase 1 and 28 phase 11 sites;	0
90% of the Payroll Data migrated from the Legacy System to the IPPS.	0
IPPS technical and functional Support undertaken on a monthly basis;	0
Biometric and Photographic data capture for Phase 1 and 2 sites completed	0
Reasons for Variation in performance	
Conflicting demands of Phase 2 sites Accounting Officers, making them unavailable for IPPS Training and Payroll Approval	0
Total	0
GoU Development	0
External Financing	0
NTR	0

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 07 Management Services

Outputs Provided

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 07 Management Services

Output: 13 1301 Organizational Structures for MDAs developed and reviewed

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Prepare job descriptions for new jobs.	211101 General Staff Salaries	8,583
	211103 Allowances	1,980
	221009 Welfare and Entertainment	252
Technical Support on implementation of MDAs and LGs restructuring reports provided;	221011 Printing, Stationery, Photocopying and Binding	1,477
Customise the LG structures to the new structure	225002 Consultancy Services- Long-term	6,264
	227001 Travel Inland	348
Structures for production and marketing and forestry department developed for all LGs	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	133

Implement agreed set of recommendations from phase 2 restructuring (JAF 5)

Actual Outputs Achieved in Quarter:

Technical support and guidance provided on the implementation of the structures for MDAs and LGs (Ministry of tourism,wildlife and antiquities,Ministry of Finance ,Plannibng and Economic Development,Ministry Energy and Mineral Development,Kabale Municipal Council regarding tradeoffs,Igorora Town Council on the implementation of approved structures)

Structures for production and marketing and forestry department not developed for all LG

Implementation of agreed set of recommendations from phase 2 restructuring (JAF 5) not undertaken

Reasons for Variation in performance

Awaiting policy decision and guidance from sub committee of cabinet,responsiblefor issues regarding production and marketing in LGS VISA VIS NAADS

Regarding the structure of forestry department there were no funds allocated for the activity.

Phase2 restructuring (JAF 5) was not done awaiting cabinet approval of the recommendations.

Total	19,038
Wage Recurrent	8,583
Non Wage Recurrent	10,455
NTR	0

Output: 13 1302 Review of Dysfunctional Systems in MDAs and LGs

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
	211101 General Staff Salaries	2,750
	211103 Allowances	417
Actual Outputs Achieved in Quarter:		
	227001 Travel Inland	40
Recruitment systems not reviewed in the service Commissions (PSC,HSC,ESC,JSC)	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	77

Reasons for Variation in performance

Funds not allocated to activity in the Fourth quarter

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 07 Management Services

Total	3,284
<i>Wage Recurrent</i>	2,750
<i>Non Wage Recurrent</i>	534
<i>NTR</i>	0

Output: 13 1303 Analysis of Cost Centres/Constituents in MDAs and LGs

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Study the office lay out and office equipment in MoES and MoH	211101 General Staff Salaries	2,333
	211103 Allowances	511
<i>Actual Outputs Achieved in Quarter:</i>	221011 Printing, Stationery, Photocopying and Binding	266
Studying of office layout and office equipment in MoES & MoH was not done	227001 Travel Inland	68
<i>Reasons for Variation in performance</i>	227004 Fuel, Lubricants and Oils	0
No funds allocated to the activity for this quarter	228002 Maintenance - Vehicles	57
	Total	3,235
	<i>Wage Recurrent</i>	2,333
	<i>Non Wage Recurrent</i>	902
	<i>NTR</i>	0

Programme 08 Records and Information Management

Outputs Provided

Output: 13 1304 Construction of the National Records Centre and Archives

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	6,500
	211103 Allowances	21
Activities for the construction of national Records Centre and Archives supported	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	287
<i>Actual Outputs Achieved in Quarter:</i>	225001 Consultancy Services- Short-term	2,522
Obtained statutory approval from KCCA,NEMA,uganda police fire brigade,and MoGLSD	227004 Fuel, Lubricants and Oils	0
<i>Reasons for Variation in performance</i>	228002 Maintenance - Vehicles	463
Activity on track	Total	9,792
	<i>Wage Recurrent</i>	6,500
	<i>Non Wage Recurrent</i>	3,292
	<i>NTR</i>	0

Output: 13 1305 Development and Dissemination of Policies, Standards and Procedures

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	14,167
	211103 Allowances	762
Records Procedures Manual for the Central Government reviewed	221007 Books, Periodicals and Newspapers	0
Archives at the National Archives catalogued	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	2,368
Records management systems streamlined to 2 District Service Commissions.	221012 Small Office Equipment	607
	227001 Travel Inland	167
Records retention and Disposal Schedule rolled out to 3 MDAs and 2 LGs	227004 Fuel, Lubricants and Oils	0

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 08 Records and Information Management

Archival records salvaged in 2 LGs	228002 Maintenance - Vehicles	494
------------------------------------	-------------------------------	-----

Records management audits carried out in 3 MDAs and 2LGs

Actual Outputs Achieved in Quarter:

Records Procedures draft Manual for Central Governments produced;

4,022 files catalogued

Archives at the National Archives not catalogued

Records management systems not streamlined to 2 District Service Commissions.

Records retention and Disposal Schedule not rolled out to 3 MDAs and 2 LGs

Archival records not salvaged in 2 LGs

Records management audits carried out in 5 MDAs (Mulago Hospital Complex, Makerere University, Health Service Commission, National Environment Management Authority and 1 LGs (Masaka))

Reasons for Variation in performance

The outputs were not achieved because of inadequate funds

The extra 2 MDAs were carried forward from 3rd quarter and the 2nd LG was covered in 3rd quarter

Total	18,564
<i>Wage Recurrent</i>	<i>14,167</i>
<i>Non Wage Recurrent</i>	<i>4,398</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 1079d Uganda Public Service Performance Enhancement Prog-Component d

Capital Purchases

Output: 13 1372 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Commence construction of the National Records and Archives Centre constructed	231001 Non-Residential Buildings	0

Actual Outputs Achieved in Quarter:

Construction of the NRCA not commenced.

Signed Contract with Contractor

Reasons for Variation in performance

Contract was signed on 28th May, 2013 and thereafter the Contractor needed a month to mobilise resources

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 1313 Management Systems and Structures

Development Projects

Project 1079d Uganda Public Service Performance Enhancement Prog-Component d

Outputs Provided

Output: 13 1304 Construction of the National Records Centre and Archives

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
The Records and Archives Centre Constructed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
Supervise civil works of the NRCA.	211103 Allowances	0
Select, install and make operational the Archives soft ware.	221001 Advertising and Public Relations	0
Carry out Specialized training in records management	221002 Workshops and Seminars	0
	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	0
	221012 Small Office Equipment	0
National Records and archives Management policy developed	224002 General Supply of Goods and Services	0
	225001 Consultancy Services- Short-term	0
Actual Outputs Achieved in Quarter:	225002 Consultancy Services- Long-term	0
Signed Contract with Contractor;	228001 Maintenance - Civil	0
Hording of site and demolition of houses was carried out.	228002 Maintenance - Vehicles	0
Reasons for Variation in performance		
Activity on track		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

Outputs Provided

Output: 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
4 JBSF sectors and 14 selected DLGs supported to implement ROM/OOB frame work.	211101 General Staff Salaries	583
	211103 Allowances	1,559
	221002 Workshops and Seminars	25
4 JBSF sectors assisted to develop key performance indicators	221003 Staff Training	887
	221009 Welfare and Entertainment	60
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	0
Five DLGs of Soroti, Amuria, Tororo, Rukungiri, and Busheyi were supported to implement ROM/OOB frame work.	225001 Consultancy Services- Short-term	2,657
	227001 Travel Inland	77
Demand driven support was given to Ministry of Energy and Mineral Development and MEACA to sensitise staff on Performance Management in and develop key performance indicators.	227002 Travel Abroad	360
	227004 Fuel, Lubricants and Oils	0
Reasons for Variation in performance	228002 Maintenance - Vehicles	75
Activities with the resources provided		
	Total	6,283
	<i>Wage Recurrent</i>	583
	<i>Non Wage Recurrent</i>	5,700
	<i>NTR</i>	0

Output: 13 1402 Service Delivery Standards Developed, Disseminated and Utilized

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Guidelines for service delivery standards disseminated in 2 LGs	211101 General Staff Salaries	917
	211103 Allowances	863
	221002 Workshops and Seminars	77
2 MDAs supported to define and document service delivery standards	221003 Staff Training	367
	221007 Books, Periodicals and Newspapers	30
<i>Actual Outputs Achieved in Quarter:</i>	221009 Welfare and Entertainment	57
Guidelines for service delivery standards not disseminated in 6 LGs	221012 Small Office Equipment	553
	227001 Travel Inland	77
Demand driven support was given to Ministry of Energy and Mineral Development to develop draft service delivery standards.	227004 Fuel, Lubricants and Oils	0
<i>Reasons for Variation in performance</i>	228002 Maintenance - Vehicles	60
outputs not achieved because of inadequate funds.	Total	3,001
	<i>Wage Recurrent</i>	917
	<i>Non Wage Recurrent</i>	2,084
	<i>NTR</i>	0

Output: 13 1403 Compliance to service delivery standards

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Joint Inspections of 6 LGs on compliance with set standards undertaken.	211101 General Staff Salaries	5,583
	211103 Allowances	1,384
Inspections in 3 MDAs on compliance with set standards conducted	221002 Workshops and Seminars	77
	221007 Books, Periodicals and Newspapers	51
All complaints received are investigated within one month of receipt date	221011 Printing, Stationery, Photocopying and Binding	184
Inspection reports produced within 45 working days	225001 Consultancy Services- Short-term	3,819
	227001 Travel Inland	618
Step up implementation of the recommendations from the review of the inspectorate function of Government	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	21
Quartely meetings for key inspectorate agencies held		
<i>Actual Outputs Achieved in Quarter:</i>		
Joint inspection of 5 LGs on compliance with set standards undertaken		
Draft policy framework on inspection and enhancement of capacity of inspectors.(JAF 5) developed		
Inspection reports for Ministries of Tourism and Antiquities, Lands and Housing, Local Government and Education Service Commission were written		
<i>Reasons for Variation in performance</i>		
Activities not achieved as planned due to insufficient funds	Total	11,737
	<i>Wage Recurrent</i>	5,583
	<i>Non Wage Recurrent</i>	6,154
	<i>NTR</i>	0

Output: 13 1404 Demand for Service Delivery Accountability Strengthened through Client Charters

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2 MDAs supported to produce client charters	211101 General Staff Salaries	18,968
Support roll out of client charters for the Education sector (JAF 5)	211103 Allowances	521
	221002 Workshops and Seminars	135
	221011 Printing, Stationery, Photocopying and Binding	1,527
Actual Outputs Achieved in Quarter:		
Uganda virus institute and MEACA launched their client charters	225001 Consultancy Services- Short-term	2,603
Demand driven support was given to the following ;Uganda Prisons Services Regional centres of Gulu Masaka and Mukono	227001 Travel Inland	128
	227004 Fuel, Lubricants and Oils	422
	228002 Maintenance - Vehicles	1,500
Support roll out of client charters for the Education sector (JAF 5) not done		
Reasons for Variation in performance		
output not achieved due to inadequate funds		
	Total	25,805
	<i>Wage Recurrent</i>	<i>18,968</i>
	<i>Non Wage Recurrent</i>	<i>6,837</i>
	<i>NTR</i>	<i>0</i>

Output: 13 1405 Dissemination of the National Service Delivery Survey results

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support activities to undertake the NSDS	211103 Allowances	179
	221009 Welfare and Entertainment	0
	227001 Travel Inland	77
Actual Outputs Achieved in Quarter:		
not achieved	227004 Fuel, Lubricants and Oils	154
	228002 Maintenance - Vehicles	60
Reasons for Variation in performance		
output not achieved due to inadequate funds		
	Total	470
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>470</i>
	<i>NTR</i>	<i>0</i>

Vote Function: 1315 Public Service Pensions(Statutory)

Recurrent Programmes

Programme 09 Public Service Pensions

Outputs Provided

Output: 13 1501 Payment of Statutory Pensions

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Monthly pension paid by 28th of every month.	211106 Emoluments paid to former Presidents/Vice Presidents	87,372
Gratuity claims accurately assessed.	212102 Pension for General Civil Service	45,045,541
Audited Gratuity claims paid.	212103 Pension for Teachers	25,135,962
	212104 Pension for Military Service	11,574,044
Military Pensions paid.	212105 Pension and Gratuity for Local Governments	26,584,750
	213004 Gratuity Payments	12,944,046
Part of outstanding pension and gratuity arrears paid.		

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 1315 Public Service Pensions(Statutory)

Recurrent Programmes

Programme 09 Public Service Pensions

Actual Outputs Achieved in Quarter:

Traditional Civil Servants paid

-April: shs.

7, 222,316,122 paid to 25,715 Pensioners.

-May: shs. 7,215,530,993 paid to 25,708 Pensioners.

-June: shs. 7,255,299,473 paid to 25,867 Pensioners.

Teachers paid

-April: shs. 4,061,940,296 paid to 13,971 Pensioners

-May: shs. 4,064,110,066 paid to 13,965 Pensioners

-June: shs. 4,083,446,700 paid to 14,017 Pensioners;

387 files for Traditional Civil Servants assessed

-380 files for Teachers assessed

-224 files for Contract Gratuity cases assessed;

May 2013: 6,193,380,194/= paid to 298 Traditional Civil Servants,

5,966,447,687/= paid to 291 Teachers

865,436,836/= paid to 262 Local Gov't Pensioners,

7,294,218,597/= paid to 499 UPDF Veterans and Claimants,

107,056,977/= paid to 7 pensioners as Contract gratuity,

342,300,000/= paid to 1 person under the Ex-gratia/Past leaders

category.

June 2013:

41,739,990,381/= paid to 1,904 Traditional Civil Servants,

6,736,062,985/= paid to 300 Teachers,

4,694,402,446/= paid to 767 Local Gov't Pensioners,

12,898,459,530/= paid to 1,261 UPDF Veterans and Claimants/widows,

271,591,102/= paid to 44 pensioners as Contract gratuity,

562,244,057/= paid to 3 people under the Ex-gratia/Past leaders

category;

April: 652,242,444 paid to 6,876 Vet Soldiers, and 2,232,767,221 paid to Widows.

-May: 644,916,724/= paid to 6,759 Vet Soldiers and 2,266,133,501/= paid to Widows

-June: 641,814,310/= paid to 6,736 Vet Soldiers and 2,330,165,987 Widows.

Reasons for Variation in performance

Activities are on track

Total	121,371,715
Wage Recurrent	0
Non Wage Recurrent	121,371,715
NTR	0

Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes

Programme 05 Compensation

Outputs Provided

Output: 13 1601 Implementation of the Public Service Pension Reforms

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes

Programme 05 Compensation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Conduct pre-retirement training and counselling for all restructured and retired civil servants from all MDAs and LGs	211101 General Staff Salaries	13,587
	211103 Allowances	3,410
	221002 Workshops and Seminars	935
	221003 Staff Training	1,623
Carry out pension reform and awareness training of pension staff in Electronic Document management System (EDMS) for effective implementation of IPPS	221009 Welfare and Entertainment	306
	221011 Printing, Stationery, Photocopying and Binding	3,056
Training of staff in important aspects and best practices of pension administration and reform for the effective implementation of the proposed pension Reform of the Public service.	225001 Consultancy Services- Short-term	5
	227001 Travel Inland	89
	227004 Fuel, Lubricants and Oils	0
Technical support to MDAs/LGs in pension administration for effective implementation of IPPS into Pension.	228002 Maintenance - Vehicles	0
Pension Reform Advocacy and dissemination of the consultants report and the proposed pension Reform to all MDAs, LGs and all stakeholders.		
Actual Outputs Achieved in Quarter:		
Extraction of Prost Data for actuarial evaluation;		
Draft PSPS bill and new Pensions Act disseminated to Task Force Members;		
Inter-ministerial Task Force on Pension Reforms reconstituted to consider draft Bills.		
<i>Reasons for Variation in performance</i>		
Activities not achieved as planned due to insufficient funds		
	Total	23,010
	<i>Wage Recurrent</i>	13,587
	<i>Non Wage Recurrent</i>	9,424
	<i>NTR</i>	0

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Output: 13 4953 Membership to international Organization (ESAMI, APM)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
International Organization activities undertaken	262101 Contributions to International Organisations (Current)	154,000
Fees paid to ESAMI and AAPAM.		
Actual Outputs Achieved in Quarter:		
Ministers of state for public service, Ag permanent secretary, the commissioner human resource development attended the EAC conference in Arusha, Tanzania.		
Annual subscription fees to international organisation -AAPAM \$ 6000 have been partly paid but ESAMI but bounced and has been returned to national consolidated fund.		
<i>Reasons for Variation in performance</i>		
Some activities were not undertaken due inadequate funds		

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

	Total	154,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	154,000
	<i>NTR</i>	0

Outputs Provided

Output: 13 4911 Ministerial and Support Services

	Item	Spent
Outputs Planned in Quarter:		
Assorted stationery, office equipment, computers, fuel and lubricants motor vehicle service and repair provided.	211101 General Staff Salaries	63,202
	211103 Allowances	210,969
	213001 Medical Expenses (To Employees)	3,640
Office ambience and cleaning services provided.	213002 Incapacity, death benefits and funeral expenses	2,043
Internet and intranet services provided.	221001 Advertising and Public Relations	384
	221002 Workshops and Seminars	2,797
Planning and budgeting support provided.	221003 Staff Training	5,390
	221007 Books, Periodicals and Newspapers	3,550
Honoria paid accordingly.	221008 Computer Supplies and IT Services	27,906
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	6,625
Assorted office stationary was procured and provided in the quarter, Medical expenses (shs 2,640,164/-), death benefits and funeral services provided to staff (shs 2,043,357/-). Meetings (top management, SMT, Departmental JBSF/PSRP) held and training materials provided; Newspapers and periodicals provided (shs 3,550,290/-) TV and press briefs and radio talk shows conducted	221011 Printing, Stationery, Photocopying and Binding	18,519
Refreshments for political leaders provided.	221012 Small Office Equipment	4,913
Fuel (shs 18,375,000/-), oils and lubricants provided in accordance to the release	221016 IFMS Recurrent Costs	9,100
	222001 Telecommunications	12,118
No motor vehicles were repaired but only two (2) motor vehicles were serviced.	222002 Postage and Courier	2,100
All the specified square metre of office spare cleaned and compound maintained and office ambience maintained.	223001 Property Expenses	169
No newspaper pullout/supplements, magazines were produced or circulated.	223005 Electricity	24,000
Internet and intranet services provided (Shs 10,000,000) utility services-Telecommunications (shs 12,118,102), electricity (shs 24,000,000/-) water (shs 6,818,669/-) provided	223006 Water	6,819
personnel records and files up dated	227001 Travel Inland	62,341
public holidays commemorated.	227002 Travel Abroad	13,964
	227004 Fuel, Lubricants and Oils	71,880
	228001 Maintenance - Civil	16,713
	228002 Maintenance - Vehicles	9,999
	228003 Maintenance Machinery, Equipment and Furniture	16,614
	Total	595,755
	<i>Wage Recurrent</i>	63,202
	<i>Non Wage Recurrent</i>	532,553
	<i>NTR</i>	0

Reasons for Variation in performance

Inadequate of funds

Output: 13 4912 Production of Workplans and Budgets

	Item	Spent
Outputs Planned in Quarter:		
Review, analyse and develop sectoral policies and guidelines	211101 General Staff Salaries	1,833
	211103 Allowances	10,001
Relevant policy advice given.	221002 Workshops and Seminars	399
	221003 Staff Training	7,029
	221009 Welfare and Entertainment	10,269
Annual workplan prepared.	221011 Printing, Stationery, Photocopying and Binding	6,903

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Quarterly workplans prepared and up dated.	221012 Small Office Equipment	975
Technical support to departments on planning and budgeting provided	225001 Consultancy Services- Short-term	0
Actual Outputs Achieved in Quarter:	227001 Travel Inland	3,000
Ministerial Policy Statement prepared;	227004 Fuel, Lubricants and Oils	7,000
	228002 Maintenance - Vehicles	499

Technical support to departments on planning and budgeting provided;

Relevant policy advice given.

Reasons for Variation in performance

Some activities were not carried out to inadequate funds

Total	47,908
<i>Wage Recurrent</i>	1,833
<i>Non Wage Recurrent</i>	46,075
<i>NTR</i>	0

Output: 13 4913 Financial Management

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Final accounts and relevant financial statements prepared	211101 General Staff Salaries	4,167
	211103 Allowances	3,048
	221007 Books, Periodicals and Newspapers	0
	221009 Welfare and Entertainment	0
Quarterly Internal Audit reports and the Management Letters responded to.	221012 Small Office Equipment	390

Actual Outputs Achieved in Quarter:

Quarterly accounts and financial statements prepared and submitted to MoFPED.

IFMS recurrent services provided.

Management responses to the 3rd quarter internal audit reports submitted to MoFPED

Quarterly internal audit reports and management letters not responded to

Reasons for Variation in performance

Audit committee meetings not called

Total	7,604
<i>Wage Recurrent</i>	4,167
<i>Non Wage Recurrent</i>	3,437
<i>NTR</i>	0

Output: 13 4914 Support to Top Management Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Political Supervision of Sector activities for consistency with government policies carried out.	211101 General Staff Salaries	4,667
	211103 Allowances	13,000
	221007 Books, Periodicals and Newspapers	0
	221009 Welfare and Entertainment	4,087
Administrative monitoring and Supervision of Sector activities, Cabinet memoranda & briefs submitted to the executive, Press statements on sector matters issued carried out	221012 Small Office Equipment	3,539
	227001 Travel Inland	4,300

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Additional funding for sector solicited,	227002 Travel Abroad	8,710
	227004 Fuel, Lubricants and Oils	9,000

Administrative monitoring by the Directors and PS carried out

Actual Outputs Achieved in Quarter:

sector activities politically and administratively supervised and monitored by ministers ,acting permanent secretary and directors press briefings held.

TV,press briefs and 3 radio talk shows conducted.

2 press statements issued out.

Administrative monitoring and supervision of IPPS, civil service college activities,

Evaluation of the bids for the construction of the National records centre and archives,

Restructuring exercise (phase II) and public service inspection activities supervised and monitored.

Reasons for Variation in performance

Inadequate funds

Total	47,303
<i>Wage Recurrent</i>	4,667
<i>Non Wage Recurrent</i>	42,637
<i>NTR</i>	0

Programme 02 Administrative Reform

Outputs Provided

Output: 13 49 15 Implementation of the IEC Strategy

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Develop and disseminate IEC materials on ongoing initiatives under MoPS	211101 General Staff Salaries	124,222
	211103 Allowances	4,964
Hold 1 Press Conferences at MoPS	221001 Advertising and Public Relations	404
	221002 Workshops and Seminars	549
Run 1 Radio program features on MoPS activities;	221003 Staff Training	1,789
	221005 Hire of Venue (chairs, projector etc)	184
Run 1 TV program features on MoPS activities;	221007 Books, Periodicals and Newspapers	109
	221009 Welfare and Entertainment	249
Run 1 Print press advertorials in the print press;	221011 Printing, Stationery, Photocopying and Binding	2,304
Production of the Ministry's news letter	221012 Small Office Equipment	539
Develop the Ministry's photo bank	225001 Consultancy Services- Short-term	13,268
	227001 Travel Inland	404
Produce workshop and conference proceedings	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0

Carry out outreach visits to 5 MDAs and 5 LGs;

Disseminate KM guidelines at MoPS;

Actual Outputs Achieved in Quarter:

16 press briefing by Principil Communication Officer

Two(2) press confrence held at Ministry of public Service

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Administrative Reform

Four(4) press releases issued

Fifteen(15) TV appearances(NTV-6,NBS-3,UBC-6)

Two(2) radio programmes(use Newsletters)

Online version of the ministry 's newsletter produced.

Ministry photobank was enriched with pictures and videos from various activities.

Workshop and conference proceedings not produced

Subscription to relevant on line resources and network not done

Carrying out outreach visits to MDAs and five(5) not done

Disseminating KM guidelines at MoPS

Reasons for Variation in performance

No funds were allocated for the activities

Total	148,987
<i>Wage Recurrent</i>	124,222
<i>Non Wage Recurrent</i>	24,764
<i>NTR</i>	0

Output: 13 4916 Monitoring and Evaluation Framework developed and implemented

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	4,505
	221002 Workshops and Seminars	187
	221009 Welfare and Entertainment	407
Data collection carried out through surveys from primary and secondary sources to obtain agreed indicators for ongoing and future activities,projects and programmes.	221011 Printing, Stationery, Photocopying and Binding	1,444
	225001 Consultancy Services- Short-term	603
MoPS performance(Quarterly and annually) reviewed	227001 Travel Inland	905
	227004 Fuel, Lubricants and Oils	0
JBSF activities supported and monitored	228002 Maintenance - Vehicles	59
Actual Outputs Achieved in Quarter:		
M &E framework updated		

JBSF activities supported

Reasons for Variation in performance

Some activities were not achieved as planned due to insufficient funds

Total	8,110
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,110
<i>NTR</i>	0

Programme 10 Internal Audit

Outputs Provided

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Internal Audit

Output: 13 4913 Financial Management

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Internal Audit Function Activities strengthened	211101 General Staff Salaries	2,333
	211103 Allowances	53,437
Actual Outputs Achieved in Quarter:		
Routine internal audit activities carried out and specific audit of pension files done	221007 Books, Periodicals and Newspapers	0
	221009 Welfare and Entertainment	0
half-year and nine months accounts including relevant financial statements prepared and submitted.	221011 Printing, Stationery, Photocopying and Binding	7,148
Responses to the 1st quarter internal audit reports and management letters responded to	221012 Small Office Equipment	421
Reasons for Variation in performance		
Achieved		
	Total	63,338
	Wage Recurrent	2,333
	Non Wage Recurrent	61,005
	NTR	0

Development Projects

Project 0024 Public Service Reform Comp 5 - Support Services

Capital Purchases

Output: 13 4972 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Office building maintained	231001 Non-Residential Buildings	45,101
Actual Outputs Achieved in Quarter:		
Office building maintained		
Reasons for Variation in performance		
Achieved		
	Total	45,101
	GoU Development	45,101
	External Financing	0
	NTR	0

Output: 13 4978 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
n/a	231006 Furniture and Fixtures	43,832
Actual Outputs Achieved in Quarter:		
N/A		
Reasons for Variation in performance		
N/A		
	Total	43,832
	GoU Development	43,832
	External Financing	0
	NTR	0

Vote: 005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 0024 Public Service Reform Comp 5 - Support Services

Outputs Provided

Output: 13 4911 Ministerial and Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Advertisement and evaluation to acquire providers of goods and services carried out.	211103 Allowances	40,400
Office equipment procured and maintain	221001 Advertising and Public Relations	25,401
Assorted stationary procured	221008 Computer Supplies and IT Services	14,995
Furniture and fixtures procured	221012 Small Office Equipment	5,475
Communication Costs paid	223003 Rent - Produced Assets to private entities	7,600
Central Registry supported	227001 Travel Inland	16,351
	227004 Fuel, Lubricants and Oils	5,850
	228002 Maintenance - Vehicles	41,599
	228003 Maintenance Machinery, Equipment and Furniture	24,069

Actual Outputs Achieved in Quarter:

Assorted office stationary was procured and provided in the quarter, Medical expenses(shs 2,640,164/-), death benefits and funeral services provided to staff (shs 2,043,357/-). Meetings (top management, SMT, Departmental JBSF/PSRP) held and training materials provided; Newspapers and periodicals provided (shs 3,550,290/-) TV and press briefs and radio talk shows conducted Refreshments for political leaders provided. Fuel(shs18,375,000/-),oils and lubricants provided in accordance to the release

No motor vehicles were repaired but only two(2) motor vehicles were serviced.

All the specified square metre of office spare cleaned and compound maintained and office ambience maintained.

No newspaper pullout/supplements, magazines were produced or circulted.

Internet and intranet sevices provided (Shs 10,000,000) utility services-Telecommunications(shs 12,118,102),electricity (shs 24,000,000/-) water(shs6,818,669/-) provided personnel recrds and files up dated public holidays commemorated.

Reasons for Variation in performance

Some outputs were not due to insufficient funds

Total	181,740
<i>GoU Development</i>	181,740
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	123,921,344
<i>Wage Recurrent</i>	543,392
<i>Non Wage Recurrent</i>	123,107,280
<i>GoU Development</i>	270,672
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1349 Policy, Planning and Support Services	
○ <i>Recurrent Programmes</i>	
- 10 Internal Audit	Data In
- 01 Finance and Administration	Data In
- 02 Administrative Reform	Data In
○ <i>Development Projects</i>	
- 0024 Public Service Reform Comp 5 - Support Services	Data In
1316 Public Service Pensions Reform	
○ <i>Recurrent Programmes</i>	
- 05 Compensation	Data In
1315 Public Service Pensions(Statutory)	
○ <i>Recurrent Programmes</i>	
- 09 Public Service Pensions	Data In
1314 Public Service Inspection	
○ <i>Recurrent Programmes</i>	
- 06 Public Service Inspection	Data In
1313 Management Systems and Structures	
○ <i>Recurrent Programmes</i>	
- 08 Records and Information Management	Data In
- 07 Management Services	Data In
○ <i>Development Projects</i>	
- 1079d Uganda Public Service Performance Enhancement Prog-Component d	Data In
1312 HR Management	
○ <i>Recurrent Programmes</i>	
- 03 Human Resource Management	Data In
- 04 Human Resource Development	Data In
○ <i>Development Projects</i>	
- 1079a Uganda Public Service Performance Enhancement Prog-Component a	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
1313 Management Systems and Structures	
○ <i>Development Projects</i>	

Vote: 005 Ministry of Public Service

Checklist for OBT Submissions made during QUARTER 1 of following FY

- 1079d Uganda Public Service Performance Enhancement Prog-Component d	Data In
1312 HR Management	
○ <i>Development Projects</i>	
- 1079a Uganda Public Service Performance Enhancement Prog-Component a	Data In

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1316 Public Service Pensions Reform	Data In	Data In	Data In
1314 Public Service Inspection	Data In	Data In	Data In
1313 Management Systems and Structures	Data In	Data In	Data In
1312 HR Management	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In