

Vote: 005 Ministry of Public Service

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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Vote: 005 Ministry of Public Service

HALF-YEAR: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.602	1.301	1.067	1.067	41.0%	41.0%	100.0%
Recurrent Non Wage	292.192	146.192	125.498	125.015	43.0%	42.8%	99.6%
Development GoU	1.280	0.616	0.616	0.364	48.1%	28.4%	59.0%
Development Ext Fin.	21.485	N/A	14.606	9.737	68.0%	45.3%	66.7%
GoU Total	296.074	148.109	127.182	126.446	43.0%	42.7%	99.4%
Total GoU+Ext Fin. (MTEF)	317.558	N/A	141.788	136.183	44.6%	42.9%	96.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	4.771	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	322.329	148.109	141.788	136.183	44.0%	42.2%	96.0%

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	13.95	11.09	5.99	79.5%	42.9%	54.0%
VF: 1313 Management Systems and Structures	11.29	5.25	5.19	46.5%	46.0%	98.9%
VF: 1314 Public Service Inspection	0.52	0.25	0.22	46.9%	41.4%	88.3%
VF: 1315 Public Service Pensions(Statutory)	286.75	122.75	122.68	42.8%	42.8%	99.9%
VF: 1316 Public Service Pensions Reform	0.41	0.19	0.17	45.9%	42.8%	93.2%
VF: 1349 Policy, Planning and Support Services	4.65	2.27	1.94	48.9%	41.7%	85.3%
Total For Vote	317.56	141.79	136.18	44.6%	42.9%	96.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget for the Ministry is so meagre to enable it achieve its Mandate. We appeal to the Ministry of Finance, Planning and Economic Development to uplift the MTEF for vote 005.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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HALF-YEAR: Highlights of Vote Performance

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>	Refurbish and equip the CSCU facility	The refurbishment of the CSCU is on going and on schedule	Phase one construction to be completed before June 2014
	Additional staff for CSC recruited.		
	Rent for CSC offices paid		
<i>Output Cost:</i>	US\$ Bn: 3.251	US\$ Bn: 0.174	% Budget Spent: 5.4%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i>	Gender Equality Lens disseminated	Gender Equality Lens disseminated	The performance is in line with the planned workplans
	Implementation strategy for the transformation policy developed	Implementation strategy for the transformation policy developed	
	Quick wins of the transformation policy recommendations implemented	Quick wins of the transformation policy recommendations implemented	
	2 Schemes of service reviewed.	2 Schemes of service reviewed.	
<i>Output Cost:</i>	US\$ Bn: 0.507	US\$ Bn: 0.215	% Budget Spent: 42.5%
Output: 131204	Public Service Performance management		
<i>Description of Performance:</i>	Public officers sensitized in performance management concepts.	Implementation of the provisions of the code of conduct monitored.	The meagre resource could not enable delivery of some outputs
	A questions and answers manual in performance management developed.	Implementation of the reward and sanction frame work monitored.	
	Performance agreements rolled out to senior managers. (Secondary school Head Teachers, District Hospitals and in charges of HCIVs		
	Implementation of the revised open performance appraisal system monitored.		
	Implementation of the provisions of the code of conduct monitored.		
	Implementation of the reward and sanction frame work monitored.		
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Percentage staff retention rate in hard to reach areas.	70	37.2	
<i>Output Cost:</i>	US\$ Bn: 0.319	US\$ Bn: 0.136	% Budget Spent: 42.4%
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Performance:</i>	Pay roll validation Undertaken	Sensitization and change management activities Undertaken	The performance is on track
	Pay roll managers trained in new payroll management processes	Review of the HTR framework undertaken	
	Pay roll support supervision targeting votes with weak payroll management practices provided.		
	Payroll management in the public service monitored.		
	Impact assessment of payment of hardship allowance undertaken.		
	Implementation of the Hardship frame work monitored.		
	IPPS Human Resource modules operationalised in phase two sites		
	Technical support and guidance provided to IPPS sites		
	IPPS users trained.		
	Sensitization and change management activities Undertaken		
	Review of the HTR framework undertaken		
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	28	
<i>Output Cost:</i>	US\$ Bn: 3.569	US\$ Bn: 0.611	% Budget Spent: 17.1%
Vote Function Cost	US\$ Bn: 13.948	US\$ Bn: 5.990	% Budget Spent: 42.9%
Vote Function: 1313 Management Systems and Structures	Organizational Structures for MDAs developed and reviewed		
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Performance:</i>	Final draft restructuring report for BTVET institutions produced.	Technical support and guidance provided to 10 MDAs and 20 LGs on implementation of structures.	The resources provided could not cover the implementation of the targeted BTVET institutions
	Cabinet paper on the review and		

Vote: 005 Ministry of Public Service**HALF-YEAR: 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
	restructuring of BTVET institutions drafted.		
	Technical support and guidance provided to 10 MDAs and 20 LGs on implementation of structures.		
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	22	
<i>Output Cost:</i>	US\$ Bn: 0.275	US\$ Bn: 0.111	% Budget Spent: 40.2%
Vote Function Cost	US\$ Bn: 11.290	US\$ Bn: 5.190	% Budget Spent: 46.0%
Vote Function: 1314 Public Service Inspection			
Output: 131401 Results - Oriented Management systems strengthened across MDAs and LGs			
<i>Description of Performance:</i>	Institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs refined.	Institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs refined.	The meagre resource could not enable delivey of other outputs
	Individual out puts and indicators linked to institutional results frameworks including staff performance appraisal .		
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	99	64.2	
<i>Output Cost:</i>	US\$ Bn: 0.092	US\$ Bn: 0.037	% Budget Spent: 40.2%
Output: 131402 Service Delivery Standards Developed, Disseminated and Utilized			
<i>Description of Performance:</i>	Guidelines of service delivery standards to 2 JBSF sectors and 14 LGs disseminated.	Guidelines of service delivery standards to 2 JBSF sectors and 14 LGs disseminated.	The performance is on track
	14 LGs supported to document and use/apply service delivery standards.		
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.033	US\$ Bn: 0.013	% Budget Spent: 38.9%
Output: 131403 Compliance to service delivery standards			
<i>Description of Performance:</i>	Joint inspections of 25 LGs Undertaken.	Compliance inspections in 12 MDAs carried out.	The indequate resource could not enable delivey of some outputs
	Compliance inspections in 12 MDAs carried out.		
	Findings and recommendations in the 12 MDAs followed up.		
	A harmonized inspection tool		

Vote: 005 Ministry of Public Service**HALF-YEAR: 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
	implemented.		
	Capacity building of inspectors conducted		
<i>Output Cost:</i>	UShs Bn: 0.199	UShs Bn: 0.085	% Budget Spent: 42.5%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
<i>Description of Performance:</i>	8 MDAs supported in the use of client charters.	MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	The inadequate resource could not enable delivey of some outputs
	MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.		
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	23	9	
<i>Output Cost:</i>	UShs Bn: 0.188	UShs Bn: 0.079	% Budget Spent: 41.9%
Vote Function Cost	UShs Bn: 0.523	UShs Bn: 0.217	% Budget Spent: 41.4%
Vote Function: 1315 Public Service Pensions(Statutory)			
Output: 131501	Payment of Statutory Pensions		
<i>Description of Performance:</i>	Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made.	Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made.	The performance is on track
	Monthly pension paida total of 33147 traditional Civil servants a total of 10,287,250,000 shillings .		
	Monthly a total of 17108 teachers a total of 5,188,416,000 shillings.		
	Monthly Pension paid a total of 7532 veterans a total of 2,395,676,665 shillings		
	LG gratuity paid.		
	Gratuity for traditional Civil Service, Teachers and military service paid.		
<i>Output Cost:</i>	UShs Bn: 286.745	UShs Bn: 122.677	% Budget Spent: 42.8%
Vote Function Cost	UShs Bn: 286.745	UShs Bn: 122.677	% Budget Spent: 42.8%
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Performance:</i>	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	Insufficient resources could not enable delivey of some outputs

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.		
	Pension Act reviewed and necessary Legal Changes proposed.		
	Pension Information Management System (PIMS) Efficiently and Effectively Implemented.		
	Information on Pensioners Aged 70 Years and above Validated.		
	A Pensions Reform Options Simulation (PROST) conducted		
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre- retirement training	90	0.00	
<i>Output Cost:</i>	US\$ Bn: 0.406	US\$ Bn: 0.174	% Budget Spent: 42.8%
Vote Function Cost	US\$ Bn: 0.406	US\$ Bn: 0.174	% Budget Spent: 42.8%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 4.646	US\$ Bn: 1.937	% Budget Spent: 41.7%
Cost of Vote Services:	US\$ Bn: 317.558	US\$ Bn: 136.183	% Budget Spent: 42.9%

* Excluding Taxes and Arrears

If the MTEF is not uplifted then the performance of the Ministry shall continue to be hampered.

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	To be provided by the department(HRM)	To be provided by the department(HRM)
Performance Agreements Rolled out to Senior Managers (Secondary School Head Teachers & officers In charges of HC1Vs, & District Hospitals	To be provided by the department (HRM)	To be provided by the department(HRM)
Monitor the implementation of the Rewards and Sanctions Framework		
Implementation of HTR Framework monitored.		
Vote Function: 13 13 Management Systems and Structures		
Final draft restructuring report produced for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions.	Final draft restructuring report produced for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions.	Insufficient funds could not enable delivey of other outputs

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Planned Actions:	Actual Actions:	Reasons for Variation
Technical support and guidance provided to 10 MDAs and 20LGs on implementation of structures.		
Vote Function: 13 14 Public Service Inspection		
Disseminate guidelines of service delivery standards to 2 JBSF sectors and 14 LGs; Support 14 LGs to document and use/apply service delivery standards.	Disseminated guidelines of service delivery standards to 2 JBSF sectors and 14 LGs; Support 14 LGs to document and use/apply service delivery standards was provided	The performance is on track
Support 8 MDAs in the use of Client Charters, as well as support MDAs and 15 LGs to institutionalize the client charter feed back mechanism.	Supported 8 MDAs in the use of Client Charters, as well as MDAs and 15 LGs to institutionalize the client charter feed back mechanism.	The performance is on track
Refine institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs; Link individual out puts and indicators to institutional results frameworks including staff performance appraisal for 4JBSF sectors and 14 LGs.	Refined institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs; Link individual out puts and indicators to institutional results frameworks including staff performance appraisal for 4JBSF sectors and 14 LGs.	The performance is on track
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Refurbish and equip Civil Service College facility. In addition roll out Civil Service College programmes to MDAs and LGs	Refurbishment of the Civil Service College facility is on going and in addition Civil Service College programmes are being rolled out to MDAs and LGs	The inadequate resources

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	2.95	1.36	1.14	46.3%	38.5%	83.3%
<i>Class: Outputs Provided</i>	2.95	1.36	1.14	46.3%	38.5%	83.3%
131202 Upgrading of the Civil Service College Facility	0.50	0.24	0.17	48.5%	34.8%	71.8%
131203 MDAs and LGs Capacity Building	0.51	0.22	0.22	44.3%	42.5%	95.9%
131204 Public Service Performance management	0.32	0.15	0.14	47.2%	42.4%	89.9%
131206 Management of the Public Service Payroll and Wage Bill	1.62	0.75	0.61	46.1%	37.7%	81.9%
VF:1313 Management Systems and Structures	0.80	0.36	0.31	45.3%	38.0%	83.9%
<i>Class: Outputs Provided</i>	0.80	0.36	0.31	45.3%	38.0%	83.9%
131301 Organizational Structures for MDAs developed and reviewed	0.28	0.13	0.11	46.9%	40.2%	85.6%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.05	0.02	0.02	43.5%	36.8%	84.5%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.04	0.02	0.02	44.3%	35.7%	80.6%
131304 Construction of the National Records Centre and Archives	0.23	0.11	0.08	46.1%	34.9%	75.7%
131305 Development and Dissemination of Policies, Standards and Procedures	0.21	0.09	0.08	42.8%	39.2%	91.6%
VF:1314 Public Service Inspection	0.52	0.25	0.22	46.9%	41.4%	88.3%
<i>Class: Outputs Provided</i>	0.52	0.25	0.22	46.9%	41.4%	88.3%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.09	0.05	0.04	49.7%	40.2%	80.8%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.03	0.02	0.01	47.3%	38.9%	82.1%

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131403	Compliance to service delivery standards	0.20	0.09	0.08	47.3%	42.5%	89.9%
131404	Demand for Service Delivery Accountability Strengthened through Client Charters	0.19	0.08	0.08	44.8%	41.9%	93.6%
131405	Dissemination of the National Service Delivery Survey results	0.01	0.01	0.00	50.4%	30.5%	60.6%
VF:1315	Public Service Pensions(Statutory)	286.75	122.75	122.68	42.8%	42.8%	99.9%
<i>Class: Outputs Provided</i>		286.75	122.75	122.68	42.8%	42.8%	99.9%
131501	Payment of Statutory Pensions	286.75	122.75	122.68	42.8%	42.8%	99.9%
VF:1316	Public Service Pensions Reform	0.41	0.19	0.17	45.9%	42.8%	93.2%
<i>Class: Outputs Provided</i>		0.41	0.19	0.17	45.9%	42.8%	93.2%
131601	Implementation of the Public Service Pension Reforms	0.41	0.19	0.17	45.9%	42.8%	93.2%
VF:1349	Policy, Planning and Support Services	4.65	2.27	1.94	48.9%	41.7%	85.3%
<i>Class: Outputs Provided</i>		4.42	2.16	1.86	48.8%	42.0%	86.0%
134911	Ministerial and Support Services	3.27	1.61	1.33	49.2%	40.6%	82.6%
134912	Production of Workplans and Budgets	0.33	0.16	0.16	49.6%	48.2%	97.2%
134913	Financial Management	0.12	0.05	0.05	44.4%	43.2%	97.3%
134914	Support to Top Management Services	0.27	0.13	0.13	48.5%	46.9%	96.6%
134915	Implementation of the IEC Strategy	0.26	0.13	0.12	47.5%	45.1%	95.0%
134916	Monitoring and Evaluation Framework developed and implemented	0.17	0.08	0.07	45.9%	42.4%	92.5%
<i>Class: Outputs Funded</i>		0.15	0.08	0.08	51.5%	51.5%	100.0%
134953	Membership to international Organization (ESAMI, APM)	0.15	0.08	0.08	51.5%	51.5%	100.0%
<i>Class: Capital Purchases</i>		0.07	0.03	0.00	47.6%	1.8%	3.8%
134972	Government Buildings and Administrative Infrastructure	0.02	0.01	0.00	47.6%	0.0%	0.0%
134978	Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.00	47.6%	2.5%	5.3%
Total For Vote		296.07	127.18	126.45	43.0%	42.7%	99.4%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
Output Class: Outputs Provided	295.85	127.07	126.37	43.0%	42.7%	99.4%	
211101	General Staff Salaries	2.60	1.07	1.07	41.0%	41.0%	100.0%
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.01	0.01	50.0%	21.7%	43.4%
211103	Allowances	1.38	0.75	0.73	54.1%	52.7%	97.4%
211106	Emoluments paid to former Presidents / Vice Presid	0.27	0.13	0.06	50.0%	22.5%	44.9%
212102	Pension for General Civil Service	125.14	42.11	42.11	33.6%	33.6%	100.0%
212103	Pension for Teachers	63.96	26.45	26.45	41.4%	41.4%	100.0%
212104	Pension for Military Service	36.61	17.91	17.91	48.9%	48.9%	100.0%
212105	Pension and Gratuity for Local Governments	34.12	17.28	17.28	50.6%	50.6%	100.0%
213001	Medical expenses (To employees)	0.03	0.02	0.02	50.4%	50.3%	99.7%
213002	Incapacity, death benefits and funeral expenses	0.04	0.02	0.01	50.4%	39.5%	78.3%
213004	Gratuity Expenses	26.65	18.87	18.87	70.8%	70.8%	100.0%
221001	Advertising and Public Relations	0.07	0.03	0.02	47.0%	28.1%	59.7%
221002	Workshops and Seminars	0.34	0.19	0.14	54.1%	41.5%	76.8%
221003	Staff Training	0.45	0.19	0.17	41.9%	37.5%	89.5%
221005	Hire of Venue (chairs, projector, etc)	0.07	0.04	0.02	47.7%	31.3%	65.6%
221006	Commissions and related charges	0.00	0.00	0.00	25.2%	0.0%	0.0%
221007	Books, Periodicals & Newspapers	0.03	0.01	0.01	50.4%	46.8%	92.8%
221008	Computer supplies and Information Technology (IT	0.11	0.05	0.00	49.7%	2.7%	5.5%
221009	Welfare and Entertainment	0.27	0.14	0.13	50.7%	48.3%	95.3%
221011	Printing, Stationery, Photocopying and Binding	0.78	0.31	0.16	40.1%	21.0%	52.5%
221012	Small Office Equipment	0.04	0.02	0.02	47.5%	39.4%	82.9%
221014	Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016	IFMS Recurrent costs	0.01	0.00	0.00	50.4%	50.4%	100.0%
222001	Telecommunications	0.24	0.10	0.10	40.7%	40.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.01	0.00	0.00	50.4%	50.4%	100.0%
223001 Property Expenses	0.07	0.04	0.03	50.4%	47.7%	94.5%
223003 Rent – (Produced Assets) to private entities	0.18	0.09	0.02	47.6%	10.2%	21.4%
223005 Electricity	0.08	0.04	0.04	50.4%	50.2%	99.5%
223006 Water	0.05	0.02	0.00	50.4%	9.9%	19.6%
224002 General Supply of Goods and Services	0.66	0.40	0.34	60.6%	51.7%	85.4%
225001 Consultancy Services- Short term	0.28	0.14	0.13	50.2%	45.6%	90.7%
227001 Travel inland	0.42	0.21	0.21	50.5%	49.7%	98.3%
227002 Travel abroad	0.06	0.03	0.02	49.5%	25.1%	50.7%
227004 Fuel, Lubricants and Oils	0.42	0.21	0.21	50.6%	50.2%	99.2%
228001 Maintenance - Civil	0.13	0.06	0.01	48.9%	8.7%	17.9%
228002 Maintenance - Vehicles	0.21	0.10	0.05	49.9%	24.0%	48.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.00	48.8%	11.1%	22.6%
Output Class: Outputs Funded	0.15	0.08	0.08	51.5%	51.5%	100.0%
262101 Contributions to International Organisations (Curre	0.15	0.08	0.08	51.5%	51.5%	100.0%
Output Class: Capital Purchases	4.84	0.03	0.00	0.7%	0.0%	3.8%
231001 Non Residential buildings (Depreciation)	0.02	0.01	0.00	47.6%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.05	0.02	0.00	47.6%	2.5%	5.3%
312206 Gross Tax	4.77	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	300.84	127.18	126.45	42.3%	42.0%	99.4%
Total Excluding Taxes and Arrears:	296.07	127.18	126.45	43.0%	42.7%	99.4%

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	2.95	1.36	1.14	46.3%	38.5%	83.3%
<i>Recurrent Programmes</i>						
03 Human Resource Management	2.04	0.93	0.84	45.7%	41.3%	90.3%
04 Human Resource Development	0.25	0.12	0.11	45.6%	44.0%	96.4%
<i>Development Projects</i>						
1079a Uganda Public Service Performance Enhancement Prog- Component a	0.65	0.32	0.18	48.3%	27.8%	57.7%
1220 Establishment of IPPS	0.00	0.00	0.00	N/A	N/A	N/A
1221 Construction of National Records Centre	0.00	0.00	0.00	N/A	N/A	N/A
1222 Establishment of the Civil Service College	0.00	0.00	0.00	N/A	N/A	N/A
VF:1313 Management Systems and Structures	0.80	0.36	0.31	45.3%	38.0%	83.9%
<i>Recurrent Programmes</i>						
07 Management Services	0.36	0.17	0.14	46.2%	39.2%	84.9%
08 Records and Information Management	0.35	0.15	0.14	43.7%	40.7%	93.0%
<i>Development Projects</i>						
1079d Uganda Public Service Performance Enhancement Prog- Component d	0.09	0.04	0.02	47.6%	23.3%	49.0%
VF:1314 Public Service Inspection	0.52	0.25	0.22	46.9%	41.4%	88.3%
<i>Recurrent Programmes</i>						
06 Public Service Inspection	0.52	0.25	0.22	46.9%	41.4%	88.3%
VF:1315 Public Service Pensions(Statutory)	286.75	122.75	122.68	42.8%	42.8%	99.9%
<i>Recurrent Programmes</i>						
09 Public Service Pensions	286.75	122.75	122.68	42.8%	42.8%	99.9%
VF:1316 Public Service Pensions Reform	0.41	0.19	0.17	45.9%	42.8%	93.2%
<i>Recurrent Programmes</i>						
05 Compensation	0.41	0.19	0.17	45.9%	42.8%	93.2%

Vote: 005 Ministry of Public Service**HALF-YEAR: Highlights of Vote Performance**

VF:1349 Policy, Planning and Support Services	4.65	2.27	1.94	48.9%	41.7%	85.3%
<i>Recurrent Programmes</i>						
01 Finance and Administration	3.62	1.79	1.56	49.3%	43.2%	87.6%
02 Administrative Reform	0.43	0.20	0.19	46.8%	43.7%	93.3%
10 Internal Audit	0.06	0.03	0.02	45.8%	41.4%	90.5%
<i>Development Projects</i>						
0024 Public Service Reform Comp 5 - Support Services	0.00	0.00	0.00	N/A	N/A	N/A
1285 Support to Ministry of Public Service	0.53	0.26	0.16	48.1%	30.0%	62.4%
Total For Vote	296.07	127.18	126.45	43.0%	42.7%	99.4%

* 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	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	11.00	9.72	4.85	88.4%	44.1%	49.9%
<i>Development Projects</i>						
1079a Uganda Public Service Performance Enhancement Prog- Component a	11.00	9.72	4.85	88.4%	44.1%	49.9%
VF:1313 Management Systems and Structures	10.48	4.88	4.88	46.6%	46.6%	100.0%
<i>Development Projects</i>						
1079d Uganda Public Service Performance Enhancement Prog- Component d	10.48	4.88	4.88	46.6%	46.6%	100.0%
Total For Vote	21.48	14.61	9.74	68.0%	45.3%	66.7%

Vote: 005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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>
Human resource specialists sensitised on the best Human resource management practices.	A number of Districts and Ministries where visited. These included the following;	211101 General Staff Salaries	83,043
	Namutumba, Butalejja, Bukwo,	211103 Allowances	11,028
Line managers sensitized in Human resource management and DSC	Budaka, Paliisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto.	221003 Staff Training	3,271
Question and answers manual in Human Resource Management developed.	Ministries included the following; Ministry of Works and Transport, Directorate of Ethics and Integrity, Ministry of Education and Sports, Health Service Commission, Ministry of Information and National Guidance, Ministry of Foreign Affairs, Ministry of Lands, Housing and Urban Development, Ministry of Gender, Labour and Social Development, Ministry of Energy and Mineral Development and Ministry of Trade, Industry and Cooperatives.	221007 Books, Periodicals & Newspapers	317
		221009 Welfare and Entertainment	3,170
Implementation of HRM policies procedures and systems monitored and technical support provided		221012 Small Office Equipment	866
		227001 Travel inland	1,427
		227004 Fuel, Lubricants and Oils	461
	1st Draft question and Answers manual in place		
	This has been conducted in the Districts of Namutumba, Butalejja, Bukwo, Budaka, Paliisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto. The MDAs included Ministry of Works and Transport, Directorate of Ethics, Ministry of Education and Sports, Health Service Commission, Ministry of Information and ICT, Ministry of Foreign Affairs, Ministry of Lands and Urban Development and Ministry of Gender, Labour and Social Development, Ministry of Energy and Mineral Development and Ministry of Trade. A number of Districts and Ministries where visited. These included the following; Namutumba, Butalejja, Bukwo, Budaka, Paliisa, Kiruhura, Sheema,		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 03 Human Resource Management**

Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto. Ministries included the following; Ministry of Works and Transport, Directorate of Ethics and Integrity, Ministry of Education and Sports, Health Service Commission, Ministry of Information and National Guidance, Ministry of Foreign Affairs, Ministry of Lands, Housing and Urban Development, Ministry of Gender, Labour and Social Development, Ministry of Energy and Mineral Development and Ministry of Trade, Industry and Cooperatives.

Reasons for Variation in performance

The inadequate resource could not enable attainment of some outputs

Total	104,288
Wage Recurrent	83,043
Non Wage Recurrent	21,245
NTR	0

Output: 13 1204 Public Service Performance management

		Item	Spent
Public officers sensitised in performance management concepts.	Meetings and Discussions on Performance Management were held in the Districts Namutumba, Butalejja, Bukwo, Budaka, Paliisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto.	211101 General Staff Salaries	45,775
A questions and answers manual in performance management developed.	The MDAs included Ministry of Works and Transport, Directorate of Ethics and Integrity, Ministry of Education and Sports, Health Service Commission, Ministry of Information and National Guidance, Ministry of Foreign Affairs, Ministry of Lands and Urban Development and Ministry of Gender Labour and Social Development, Ministry of Energy and Mineral Development and Ministry of Trade, Koboko and zombo	211103 Allowances	51,817
Performance agreements rolled out to Secondary School Head teachers, and District Hospitals and Officers in charges of HCIVs		221002 Workshops and Seminars	5,863
		221003 Staff Training	852
		221007 Books, Periodicals & Newspapers	1,009
Implementation of the revised open performance appraisal system monitored		221009 Welfare and Entertainment	2,518
		227001 Travel inland	18,319
HRM officers in MDs and LGs supported in implementation of HR Policies and Procedures		227002 Travel abroad	4,024
		227004 Fuel, Lubricants and Oils	5,189
Reward and Sanctions framework strengthened		228002 Maintenance - Vehicles	145

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 03 Human Resource Management**

Implementation of the provisions of the Code of Conduct and Ethics monitored

Reasons for Variation in performance

Meagre resource did not enable attainment of some of the above mentioned outputs

Total	135,510
Wage Recurrent	45,775
Non Wage Recurrent	89,735
NTR	0

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

		Item	Spent
MDAs and LGs trained on the preparation of the wage bill budgets and wage bill Management	MDAs and LGs trained on the preparation of wage bill budgets and wage bill management (The activity was undertaken in 15 LGs of: Koboko, Zombo, Arua, Bundibugyo Ntoroko, Kyenjojo, Hoima, Masindi, Buliisa, Ntungamo, Mitooma Kanungu, Moroto, Napak and Nakapiripirit and 5 Ministries of ICT, Education and sports, Lands and Urban Development, Defence and Works and Transport)	211101 General Staff Salaries	208,432
		211103 Allowances	96,310
		221002 Workshops and Seminars	64,782
		221003 Staff Training	63,420
Hard to Reach Framework reviewed	Ntungamo, Mitooma Kanungu, Moroto, Napak and Nakapiripirit and 5 Ministries of ICT, Education and sports, Lands and Urban Development, Defence and Works and Transport)	221009 Welfare and Entertainment	24,491
Payment of Hardship Allowance conducted		221011 Printing, Stationery, Photocopying and Binding	11,900
		227001 Travel inland	92,685
		227004 Fuel, Lubricants and Oils	28,755
		228002 Maintenance - Vehicles	12,615
The National Negotiation and consultative Council and the Public Service Tribunal Operationalised	Hard to Reach Framework reviewed (The activity was undertaken in the Districts of Ntoroko, Bundibugyo, Napak, Nakapiripirit, Kanungu and Moroto)		
Payroll validation undertaken			
Implementation of Payroll Wage Bill Management Policies and Procedures in MDAs and LGs strengthened	Draft reports on monitoring payment of Hardship allowance prepared		
Payroll support supervision targeting votes with weak payroll management processes provided	.Implementation of wage bill management policies and procedures in MDAs and LGs strengthened (The activity was undertaken in 15 LGs of: Koboko, Zombo, Arua, Bundibugyo Ntoroko, Kyenjojo, Hoima, Masindi, Buliisa, Ntungamo, Mitooma Kanungu, Moroto, Napak and Nakapiripirit and 5 Ministries of ICT, Education and sports, Lands and Urban Development, Defence and Works and Transport)		
Training for all Payroll Managers trained in Payroll and Wage bill management provided			
Wage and payroll performance and payment of Hardship allowance Monitored on a monthly basis	. The Public Service (Negotiating, Consultative and Disputes Settlement) Act 2008 operationalised (Payment of retainer fees for the Chairperson of the Council effected.		

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

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

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

ii. Payment of sitting allowance to Members of the Council was effected)

iii. Sensitization of the members of the council was undertaken.

iv. Training of HR Officers in arbitration and strategic HR practices

v. Sensitization of the members of the Tribunal.

Reasons for Variation in performance

The inadequate resource did not enable attainment of some of the planned outputs

Total	603,390
<i>Wage Recurrent</i>	208,432
<i>Non Wage Recurrent</i>	394,958
<i>NTR</i>	0

Programme 04 Human Resource Development*Outputs Provided***Output: 13 1203 MDAs and LGs Capacity Building**

		<i>Item</i>	<i>Spent</i>
Gender Equality Lens disseminated	Retreat was held at Civil Service College in Jinja and the two schemes of service for the Commercial and Administrative cadre were reviewed and finalized.	211101 General Staff Salaries	52,922
Implementation strategy for the transformation policy developed		211103 Allowances	17,086
Quick wins of the transformation policy recommendations implemented	Quick Wins from the transformation policy paper identified. (a copy is attached)	221002 Workshops and Seminars	8,528
2 Schemes of service reviewed.	Gender lens Finalized (A copy is attached)	221003 Staff Training	23,203
		221009 Welfare and Entertainment	7,187
		227004 Fuel, Lubricants and Oils	1,179
		228002 Maintenance - Vehicles	270
	34 Gender Focal Point Persons in MDAs Trained		

Reasons for Variation in performance

The performance is in line with the planned targets

Total	111,110
<i>Wage Recurrent</i>	52,922
<i>Non Wage Recurrent</i>	58,188
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 04 Human Resource Development***Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a***Capital Purchases***Output: 13 1272 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
Refurbishment of the Civil Service College Facility	The refurbishment of the Civil Service Facility is on going and on schedule	231001 Non Residential buildings (Depreciation)	1,679,640

Reasons for Variation in performance

The construction is on schedule

Total	1,679,640
<i>GoU Development</i>	0
<i>External Financing</i>	1,679,640
<i>NTR</i>	0

*Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility**

		<i>Item</i>	<i>Spent</i>
Recruit additional staff for the CSC. (counterpart funding)	The TNA has been conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,250
Rent for the CSC offices in Jinja paid (counter part funding)	•A three day Training of Trainers (TOT) workshop for the Procurement and Contract Management programme was held at the Civil service College in Jinja where 27 procurement specialists were trained.	211103 Allowances	110,338
CSCU programs and projects monitored and implemented	•16 Modules for public procurement and Contract Management Training Programme Developed.	221003 Staff Training	217,389
TNA in cross cutting areas carried out	•Procurement and contract management trainers manual developed	221005 Hire of Venue (chairs, projector, etc)	20,132
Barriers to innovations in Uganda Public Service identified	•The Procurement and Contract Management programme launched.	221009 Welfare and Entertainment	6,136
CSC Core training programmes developed and implemented	•The Procurement and Contract Management programme launched.	221011 Printing, Stationery, Photocopying and Binding	693
	•The 2nd Public Sector Innovations conference held	223003 Rent – (Produced Assets) to private entities	18,302
	•Facilitator training held for trainers of the CSCU.	225001 Consultancy Services- Short term	482,865
	•Lean Process improvement training conducted	225002 Consultancy Services- Long-term	125,600
	•57 DCAOs inducted	227004 Fuel, Lubricants and Oils	12,367
	•2 CSCU Management Committee meetings held.	228003 Maintenance – Machinery, Equipment & Furniture	133,833

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1312 HR Management*Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a**

- Civil Service College
Civil works commenced.

Reasons for Variation in performance

The performance is on track

Total	1,133,903
<i>GoU Development</i>	174,216
<i>External Financing</i>	959,687
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
IPPS Human resource Modules (Training, Recruitment, Leave Management and Exit Management) Operationalised	96% Of data migration was completed.The remaining 4% to be completed in January 2014.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,965
Technical support and maintenance all IPPS Sites provided	Automated interface between the IFMS and IPPS.(Tests on the employee files and on the vendor file(JVT) were taken and they were successful.	211103 Allowances	7,962
Operationalisation of the Biometric Civil Service	Operationalisation of Recruitment Management,Training Management,Leave Management and Exit Management in 7 centres of excellence. The center centers of excellence were identified as follows: 1.Phase Judiciary,JSC and Jinja District Local Government - Jan 2014 2.Ministry Health,Health service Commission - March 2014 3.Ministry of Education,Education service commission-june 2014 -The implementation plan for the HR modules at the centers of excellence was drawnup and implementation was commenced.	221002 Workshops and Seminars	90,021
		221008 Computer supplies and Information Technology (IT)	1,025,632
		221011 Printing, Stationery, Photocopying and Binding	23,240
		225001 Consultancy Services- Short term	61,412
		225002 Consultancy Services- Long-term	946,716
		227004 Fuel, Lubricants and Oils	31,000
	Central Votes Site Assessment -19 sites in Kampala were visited and the site readines assessment was done. -15 out of the 19 sites wereNetwork infrastructure ready and have been successfully configured and connected to IPPS network. 1. Electral Commission 2. Uganda Aids Commission 3.Uganda Blood Transfusion Services 4.Uganda Land Commission 5.National Planning Authority 6.Inspector General of Government 7.Human Rights Commission		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1312 HR Management*Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a**

8.Uganda Heart Institute
 9.Uganda Law Reform Commission
 10.Uganda Cancer Institute
 11.Office of the Auditor General
 12.Directorate of Citizenship and Immigration Control
 13.National Information Technology Authority Uganda
 14.National Environment Management Authority
 15.Local Government Finance Commission
 -IPPS Network Connectivity in the following 4 sites could not be readily achieved because of the various site specific limitations.
 (i) UNRA; (ii) DPP ;(iii) KCCA and (iv)Butabika Hospital

Upcountry site assessments-10 sites
 -10 upcountry sites were visited and a site readiness assessment was done .These are:-
 1.Mbale Reg.Referral Hospital(IFMS)-connected to IPPS network
 2.Tororo DLG(IFMS 2nd Tier)-connected to IPPS network
 3.Jinja Mun. Council (STP)
 4. Iganga DLG- District Local Government (STP)
 5. Palisa DLG(IFMS 2nd Tier)
 6.Kapchorwa DLG(IFMS 2nd Tier)
 7.Kumi DLG(STP)
 8.Busia DLG(STP)
 9.Mukono Municipal council
 10. Bugiri District Local Government

The personnel officers in the Kumi DGL and Mukono MC have no computers
 -All the personnel officers in all the sites require functional training....

-The phase1 \$ 2 sites were visited and supported,mainly on the pay roll module and a report has been produced.
 - Accounting Officers in 31 out of 39 phase 1 \$ 2 sites have been trained and are approving the payroll.

-The IPPS project manager was recruited assumed duty with effect from 3 December 2013.
 -10 IPPS support officers (Biometric support ,Help Desk support ,Payroll support ,Systems Administration support,Network Administration support,Help desk supervisor)were recruited and they assumed duty with

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1312 HR Management*Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a**

effect from 3 December 2013.

-IPPS Helpdesk & call center implementation plan finalised
-The procurement of the helpdeskequipment has been initiated .

-ICT Security and compliance policy was reviewed and updated
-Disaster Recovery Poicy was reviewed and updated.
-The IPPS Business process were updated focusing on the modules which had been deliveredbut not figured namely Career & Succession planning ,Performance management,Time and Attendance.

-Pension data audit completed
-Support entities fro the pensions management module were developed (generic and employee positions)to facilitate pension data migration.

Arising out of the WB reviewer of the IPPS in October , a hihg level matrix was agreed between GoU and WB.
-IPPS weekly meetings of the matrix.

Reasons for Variation in performance

The performance is on schedule

Total	2,221,948
<i>GoU Development</i>	7,962
<i>External Financing</i>	2,213,986
<i>NTR</i>	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services**

		<i>Item</i>	<i>Spent</i>
Final draft restructuring report for BTVET institutions produced.	2 Field reports on the review and restructuring of 22 sampled BTVET Institutions produced	211101 General Staff Salaries	42,083
		211103 Allowances	18,033
Cabinet paper on the review and restructuring of BTVET institutions drafted.		221002 Workshops and Seminars	5,548
		221005 Hire of Venue (chairs, projector, etc)	721
		221009 Welfare and Entertainment	6,611
Technical support and guidance provided to 10 MDAs and 20 LGs on implementation of structures.		221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	20,005
		227004 Fuel, Lubricants and Oils	13,607
		228002 Maintenance - Vehicles	1,900
Reasons for Variation in performance			
The meagre resources could not enable the department to cover all the 30 BTVET institutions			
			Total
			110,723
			<i>Wage Recurrent</i>
			42,083
			<i>Non Wage Recurrent</i>
			68,641
			<i>NTR</i>
			0

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

		<i>Item</i>	<i>Spent</i>
2 recruitment System reviewed and re-engineered (HSC and JSC)	Data collected from the districts of Kabale and Masaka and report produced	211101 General Staff Salaries	13,538
		211103 Allowances	652
		227004 Fuel, Lubricants and Oils	862

Reasons for Variation in performance

The inadequate resources could not enable attainment of planned outputs

Total	16,565
<i>Wage Recurrent</i>	13,538
<i>Non Wage Recurrent</i>	3,027
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Office lay out Education and Health Departments in LGs studied and standards set.	Office layout cost centre study in the Education and Health Sectors undertaken	211101 General Staff Salaries	11,487
		211103 Allowances	2,083
		221009 Welfare and Entertainment	1,180

Reasons for Variation in performance

The insufficient funds could not enable attainment of the planned outputs

Total	15,322
<i>Wage Recurrent</i>	11,487
<i>Non Wage Recurrent</i>	3,835
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services****Programme 08 Records and Information Management***Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

		<i>Item</i>	<i>Spent</i>
Construction activities for the NRCAB supported	Held site meetings for the construction of the NRCAB. Reviewed and verified Consultants's reports during construction.	211101 General Staff Salaries	31,999
		211103 Allowances	1,513
		221009 Welfare and Entertainment	504
		225001 Consultancy Services- Short term	23,225
		227004 Fuel, Lubricants and Oils	1,343

Reasons for Variation in performance

The performance is on schedule

Total	58,584
<i>Wage Recurrent</i>	31,999
<i>Non Wage Recurrent</i>	26,585
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Records management systems introduced to newly created LGs.	Records management audits carried out in 5 MDAs (MoPS, MoTI, MoGLSD, NEMA, Uganda Heart Institute) and 4 LGs(Kibaale, Kasese, Rubirizi, Kyankwanzi and their urban authorities)	211101 General Staff Salaries	69,742
		211103 Allowances	7,780
Records management audits carried out in MDAs and LGs.	Streamline records management systems in 3 District Service Commissions.(Mityana, Mubende and Oyam)	221009 Welfare and Entertainment	504
		221011 Printing, Stationery, Photocopying and Binding	1,840
Records management systems in District Service Commissions streamlined.	- A draft of a Revised Registry procedures Manual for central Government is in place	227001 Travel inland	1,123
		227004 Fuel, Lubricants and Oils	1,393

Reasons for Variation in performance

Printing and distribution of the Records Centre manual to all MDAs and LGs was not carried out due to insufficient funds.

Total	82,382
<i>Wage Recurrent</i>	69,742
<i>Non Wage Recurrent</i>	12,640
<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**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1313 Management Systems and Structures*Development Projects***Project 1079d Uganda Public Service Performance Enhancement Prog-Component d**

		<i>Item</i>	<i>Spent</i>
Construction of the National Records Centre and Archives Building	The construction is 20% (constructed slabs, beams and columns for lower ground floor, ground floor and first floor).	231001 Non Residential buildings (Depreciation)	4,883,956
Project management team for the Construction of the Records Centre and Archives	- Finishing of the basement and the lower ground floor on going		

Reasons for Variation in performance

The non payment of the VAT is affecting the contractors cash flow thus leading to the being behind schedule by 3 weeks.

Total	4,883,956
<i>GoU Development</i>	0
<i>External Financing</i>	4,883,956
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Construction of the NRCAB supported	provided support and supervised the works.	221001 Advertising and Public Relations	4,626
	-Held a ground breaking ceremony for the construction.	221003 Staff Training	17,410
	-The visit to National Archives organised for Members of parliament on the sessional committee Public Service and Local Government .		
	- National Archives' brochures and fliers developed.		
	- DVDs and photographs developed on construction activities.		

Reasons for Variation in performance

The performance is on track

Total	22,036
<i>GoU Development</i>	22,036
<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**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection**

		<i>Item</i>	<i>Spent</i>
ROM/OOB frame work rolled out to 4JBSF sectors and 14 LGs.	Tailored technical support provided to 9 LGs of; Namutumba, Luuka, Kamuli, Mbarara, Sheema, Mitooma, Kiboga, Masindi, Hoima, Ibanda, Kiruhura, Bududa, Sironko, Gomba and Butambala DLGs and their Urban Authorities.	211101 General Staff Salaries	2,872
		211103 Allowances	5,460
		225001 Consultancy Services- Short term	25,661
		227004 Fuel, Lubricants and Oils	2,865
	Demand driven support provided to Senior Officers in the Inspectorate of Government to define outputs/indicators of targets		

Reasons for Variation in performance

The performance is on track

Total	36,858
Wage Recurrent	2,872
Non Wage Recurrent	33,986
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Service delivery standards developed.	Guidelines of service delivery standards disseminated to 9 LGs of; Namutumba, Luuka, Kamuli, Mbarara, Sheema, Mitooma, Kiboga, Masindi and Hoima DLGs.	211101 General Staff Salaries	4,513
		211103 Allowances	3,349
		221002 Workshops and Seminars	3,874
		227004 Fuel, Lubricants and Oils	1,247
	1 MDA of; Inspectorate of Government supported to define and document SDS		

Reasons for Variation in performance

The performance is on track

Total	12,982
Wage Recurrent	4,513
Non Wage Recurrent	8,470
NTR	0

Output: 13 1403 Compliance to service delivery standards

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection**

		<i>Item</i>	<i>Spent</i>	
Compliance to service delivery standards/Inspection Function strengthened and harmonized across the public service.	Joint inspections undertaken in 12 LGs of; Kitgum, Pader, Kween, Bukwa, Kisoro, Kabale, Serere, Ngora, Kyankwanzi, kibaale, Kasese, and Rubirizi DLGs and their Urban Authorities	211101 General Staff Salaries	27,487	
		211103 Allowances	13,549	
		221002 Workshops and Seminars	3,900	
		221003 Staff Training	4,203	
		225001 Consultancy Services- Short term	10,565	
		227001 Travel inland	12,564	
		227004 Fuel, Lubricants and Oils	12,416	
		Compliance inspections carried out in MoPS. More inspections to be conducted 4 MDAs of; Uganda Heart Institute, NEMA, MoT&I and MoGLSD		

A harmonized inspection is being implemented

Training of inspectors not undertaken due to limited funds

Reasons for Variation in performance

The performance is on track

Total	84,683
Wage Recurrent	27,487
Non Wage Recurrent	57,197
NTR	0

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

		<i>Item</i>	<i>Spent</i>	
Demand for Service Delivery Accountability Strengthened through Client Charters	MoLGSD draft Client Charter was reviewed	211101 General Staff Salaries	46,358	
		211103 Allowances	11,153	
		221002 Workshops and Seminars	1,877	
		225001 Consultancy Services- Short term	13,695	
		227004 Fuel, Lubricants and Oils	4,794	
		228002 Maintenance - Vehicles	734	
		Support tendered to develop and implement Client Charters in 9 LGs of Namutumba, Luuka, Kamuli, Mbarara, Sheema, Mitooma, Kiboga, Masindi and Hoima DLGs.		
		Follow up on implementation of Client Charters done in LGs of; Ibanda, Kiruhura, Bududa, Sironko, Gomba and Butambala DLGs.		

Reasons for Variation in performance

The performance is on track

Total	78,611
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Vote: 005 Ministry of Public Service**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection**

<i>Wage Recurrent</i>	46,358
<i>Non Wage Recurrent</i>	32,253
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Preparatory activities for the NSDS undertaken	221002 Workshops and Seminars	3,382
<i>Reasons for Variation in performance</i>	227004 Fuel, Lubricants and Oils	79
The inadequate resource could not enable attainment of the outputs		

Total	3,460
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,460
<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>Item</i>	<i>Spent</i>
Emoluments paid to former presidents/Vice presidents	211106 Emoluments paid to former Presidents / Vice Presidents	59,499
Out standing Ex. Gratia for the former leaders paid	212102 Pension for General Civil Service	42,105,058
Pension for general Civil Service paid.	212103 Pension for Teachers	26,450,841
Pension for teachers paid.	212104 Pension for Military Service	17,909,668
Pension for Military service paid.	212105 Pension and Gratuity for Local Governments	17,279,234
Pension and gratuity for LGs paid		
Payment of monthly pension to; Traditional public servants Teachers Military Local Government pensioners, and Employees of the Defunct EAC		
Paid gratuities to the above categories and specified officers paid contract gratuity, Paid monthly pension to; Traditional public servants Teachers Military Local Government pensioners, and Employees of the Defunct EAC		
Paid gratuities to the above categories and specified officers		
Paid Ex-Gratia to the former Leaders; namely Presidents, Vice – Presidents, Speakers and Deputy Speakers of Parliament,		
Paid Ex-Gratia to the former combatants' of former armies from KAR to armies before UPDF		
Carried out a one day sensitization regional workshop for 12 districts and		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1315 Public Service Pensions(Statutory)*Recurrent Programmes***Programme 09 Public Service Pensions**

1 Regional Ref. Hospital in Eastern Uganda at Mbale town. A total of 115 participants were sensitized and trained

Reasons for Variation in performance

The performance is on schedule

Total	122,677,185
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	122,677,185
<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**

	<i>Item</i>	<i>Spent</i>
Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	211101 General Staff Salaries	80,819
	211103 Allowances	31,003
	221002 Workshops and Seminars	17,015
	221003 Staff Training	6,860
Intensive stake holders Advocacy and sensitisation carried out in all MDAs and LGs on the Pension reform.	221009 Welfare and Entertainment	6,708
	221011 Printing, Stationery, Photocopying and Binding	2,137
Pension Act reviewed and necessary legal changes proposed	227001 Travel inland	8,565
	227004 Fuel, Lubricants and Oils	18,021
A Pensions Reform Option Simulation (PRST) conducted.	228002 Maintenance - Vehicles	2,523

Reasons for Variation in performance

The Meagre Resources could not enable attainment of some outputs

Total	173,651
<i>Wage Recurrent</i>	80,819
<i>Non Wage Recurrent</i>	92,832
<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)**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

Contributions to International Organisations made	Contributions to International Organisations made	<i>Item</i> 262101 Contributions to International Organisations (Current)	<i>Spent</i> 79,309
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Reasons for Variation in performance

The contribution was inadequate due to insufficient funds

Total	79,309
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	79,309
<i>NTR</i>	0

*Outputs Provided***Output: 13 4911 Ministerial and Support Services**

Office facilities, logistical and support services provided.	Purchased, allocated and distributed assorted stationary.	<i>Item</i> 211101 General Staff Salaries	<i>Spent</i> 214,149
Utility services provided.	Provided electricity, telephone services and water.	211103 Allowances	131,718
Office equipment provided.	Procured and distributed office equipment.	213001 Medical expenses (To employees)	15,083
Computers and IT equipments procured.	Purchased 35 computers and IT accessories.	213002 Incapacity, death benefits and funeral expenses	13,820
Fuel lubricants and oils provided.	Serviced 22 motor vehicles.	221002 Workshops and Seminars	4,085
Motor vehicles serviced.	Repaired 22 motor vehicles	221003 Staff Training	15,134
Motor vehicles repaired		221005 Hire of Venue (chairs, projector, etc)	1,870
		221007 Books, Periodicals & Newspapers	6,375
		221008 Computer supplies and Information Technology (IT)	2,150
		221009 Welfare and Entertainment	17,161
		221011 Printing, Stationery, Photocopying and Binding	144,431

Reasons for Variation in performance

The performance is in line with the planned out puts

221012 Small Office Equipment	5,032
221016 IFMS Recurrent costs	3,560
222001 Telecommunications	97,609
222002 Postage and Courier	4,543
223001 Property Expenses	33,657
223005 Electricity	39,152
223006 Water	4,741
224002 General Supply of Goods and Services	342,466
227001 Travel inland	17,145
227002 Travel abroad	9,110
227004 Fuel, Lubricants and Oils	23,971
228001 Maintenance - Civil	5,492
228002 Maintenance - Vehicles	12,249
228003 Maintenance – Machinery, Equipment & Furniture	3,946
Total	1,168,650
<i>Wage Recurrent</i>	214,149
<i>Non Wage Recurrent</i>	954,500
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration****Output: 13 4912 Production of Workplans and Budgets**

		<i>Item</i>	<i>Spent</i>
Workplans, Budgets and Ministerial Policy Statements developed.	Quarter one and two budget performance reports prepared	211101 General Staff Salaries	9,025
		211103 Allowances	30,374
Sectoral policies and guidelines reviewed, analysed and developed	Budget frame work paper developed	221001 Advertising and Public Relations	2,111
		221002 Workshops and Seminars	18,755
Relevant policy advice given.	Relevant policy advice given	221003 Staff Training	13,635
		221009 Welfare and Entertainment	20,074
Sector issues coordinated		221011 Printing, Stationery, Photocopying and Binding	1,155
General support on planning, budgeting and policy function		221012 Small Office Equipment	1,160
		225001 Consultancy Services- Short term	25,223
Reasons for Variation in performance		227001 Travel inland	14,971
The performance is on track		227004 Fuel, Lubricants and Oils	18,739
		228002 Maintenance - Vehicles	1,633
		Total	156,856
		<i>Wage Recurrent</i>	9,025
		<i>Non Wage Recurrent</i>	147,830
		<i>NTR</i>	0

Output: 13 4913 Financial Management

		<i>Item</i>	<i>Spent</i>
Final Accounts for the Ministry prepared	Prepared final accounts and relevant financial statements including tendering of technical advice.	211101 General Staff Salaries	20,512
		211103 Allowances	6,052
Relevant Financial Statements prepared and submitted.	Responded to quarterly Internal Audit reports	221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	1,659
Responses to Quarterly internal audit reports provided.	Responded to Audit Management Letters.	221012 Small Office Equipment	1,000
Responses to Audit Management letters provided.			
Reasons for Variation in performance			
The performance is on schedule			
		Total	29,674
		<i>Wage Recurrent</i>	20,512
		<i>Non Wage Recurrent</i>	9,161
		<i>NTR</i>	0

Output: 13 4914 Support to Top Management Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

		<i>Item</i>	<i>Spent</i>
Political Supervision of Sector activities for consistency with government policies carried out.	Carried out political Supervision of Sector activities for consistency with government policies,	211101 General Staff Salaries	22,974
		211103 Allowances	43,279
		221007 Books, Periodicals & Newspapers	3,675
Administrative monitoring and Supervision of Sector activities carried out.	Carried out administrative monitoring and Supervision of Sector activities,	221009 Welfare and Entertainment	21,871
		221012 Small Office Equipment	4,537
Cabinet memoranda & Ministerial briefs submitted.	Corporate public relations (TV talk shows, radio talk shows, press coverage carried out	227001 Travel inland	9,236
		227004 Fuel, Lubricants and Oils	19,666

Press statements

Reasons for Variation in performance

The performance is in line with the work plan

Total	128,126
<i>Wage Recurrent</i>	22,974
<i>Non Wage Recurrent</i>	105,152
<i>NTR</i>	0

Programme 02 Administrative Reform*Outputs Provided***Output: 13 4915 Implementation of the IEC Strategy**

		<i>Item</i>	<i>Spent</i>
MoPS IEC Strategy implemented.	Publicity provided for launch of NRCA,	211101 General Staff Salaries	34,051
MOPS Knowledge Management Strategy implemented	2 programmes on radio by PCO on teachers' issues and delays on payment of salary	211103 Allowances	30,933
		221001 Advertising and Public Relations	10,111
Image Building Campaign and Counteracting Negative Publicity.	4 radio spot messages aired for Independence on UBC Radios	221002 Workshops and Seminars	3,477
	4 spot messages aired on UBC TV	221003 Staff Training	5,043
	3 press briefs at MOPS, 2 press conferences in Rukungiri, 1 press conference at Media Centre, 1 announcement on NTV innovation conference	221007 Books, Periodicals & Newspapers	2,008
	1 advert for CSCU innovation conference	221009 Welfare and Entertainment	5,381
	4 issues handled under preventive journalism, Training of TOP management on basic computer appreciation, activate the MOPS domain/active directory, design of vehicle fleet management system, Ministry's research agenda kick-started	221011 Printing, Stationery, Photocopying and Binding	300
		221012 Small Office Equipment	1,009
		225001 Consultancy Services- Short term	4,171
		227001 Travel inland	4,972
		227004 Fuel, Lubricants and Oils	11,712
		228002 Maintenance - Vehicles	4,423

Reasons for Variation in performance

The performance is in line with the planned outputs.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 02 Administrative Reform**

Total	117,591
<i>Wage Recurrent</i>	34,051
<i>Non Wage Recurrent</i>	83,540
<i>NTR</i>	0

Output: 13 4916 Monitoring and Evaluation Framework developed and implemented

	<i>Item</i>	<i>Spent</i>
Management Information System (MIS) for M&E strengthened.	211101 General Staff Salaries	34,051
Data collection carried out through surveys from primary and secondary sources to obtain agreed indicators for ongoing and future activities, projects and programmes.	211103 Allowances	11,011
MoPS performance(Quarte	221002 Workshops and Seminars	1,465
Reviewed the MoPS performance(Quarterly and annually)	221009 Welfare and Entertainment	2,522
Supported and monitored JBSF activities	225001 Consultancy Services- Short term	6,215
Monitored the Implementation of performance agreements in Jinja district	227001 Travel inland	7,347
	227004 Fuel, Lubricants and Oils	6,200
	228002 Maintenance - Vehicles	3,549

Reasons for Variation in performance

The meagre resource could not enable attainment of other outputs

Total	72,359
<i>Wage Recurrent</i>	34,051
<i>Non Wage Recurrent</i>	38,308
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Schedule pensionaerrs due for payments.	211101 General Staff Salaries	11,487
Reviewed pension's gratuity and ex-gratia files, schedules and payroll.	211103 Allowances	5,100
A clean Civil service payroll.	221003 Staff Training	2,200
The Civil service payroll reviewed	221009 Welfare and Entertainment	2,521
Quartely Accountable reports reviewed.	227004 Fuel, Lubricants and Oils	1,962
Reviewed accountabilities.		
Budget performance reports analysed.	Analysis of Ministerial Policy Statement not done	
Fleet management procedure compliance report and fuel usage prepared.	Reviewed quarterly financial statements	
Management letter on s		

Reasons for Variation in performance

The performance is line with the workplan

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 10 Internal Audit**

Total	23,270
<i>Wage Recurrent</i>	11,487
<i>Non Wage Recurrent</i>	11,783
<i>NTR</i>	0

*Development Projects***Project 1285 Support to Ministry of Public Service***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

Non residential buildings and Administrative infrastructure maintained. N/A

Reasons for Variation in performance

N/A

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

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

Office and residential furniture, Fixtures and fittings for past leaders purchased allocated and distributed. N/A

Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
231006 Furniture and fittings (Depreciation)	1,280

Total	1,280
<i>GoU Development</i>	1,280
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 4911 Ministerial and Support Services**

		<i>Item</i>	<i>Spent</i>
Office facilities, logistical and support services provided.	Purchased, allocated and distributed assorted stationary.	211103 Allowances	79,369
Utility services provided.	Provided electricity, telephone services and water.	221001 Advertising and Public Relations	1,551
Office equipment provided.		221003 Staff Training	12,972
Computers and IT equipments procured.	Procured and distributed office equipment.	221008 Computer supplies and Information Technology (IT)	736
		221012 Small Office Equipment	2,280
		227001 Travel inland	21,687

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1285 Support to Ministry of Public Service**

Fuel lubricants and oils provided.	Purchased 35 computers and IT accessories.	227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	24,144 6,012
Motor vehicles serviced.	Serviced 22 motor vehicles.	228002 Maintenance - Vehicles	9,319
Motor vehicles repaired	Repaired 22 motor vehicles		

Reasons for Variation in performance

The performance is on track

Total	158,070
<i>GoU Development</i>	158,070
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	136,181,973
<i>Wage Recurrent</i>	1,067,317
<i>Non Wage Recurrent</i>	125,013,822
<i>GoU Development</i>	363,565
<i>External Financing</i>	9,737,269
<i>NTR</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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>
Hold review meetings and conduct field visits	Human resource specialists sensitised on the best Human resource management practices.	211101 General Staff Salaries	43,816
Conduct trainings for line managers.		211103 Allowances	5,554
		221003 Staff Training	3,271
Hold consultative and review meetings with relevant stake holders(170 institutions).	Line managers sensitized in Human resource management and DSC	221007 Books, Periodicals & Newspapers	159
		221009 Welfare and Entertainment	1,500
		221012 Small Office Equipment	866
Draft a question and answer manual in Human Resource Management and Circulate		227001 Travel inland	770
		227004 Fuel, Lubricants and Oils	231
Monitor implementation of HRM policies procedures and systems and provide technical support			

Reasons for Variation in performance

The inadequate resource could not enable attainment of some outputs

Total	56,166
<i>Wage Recurrent</i>	43,816
<i>Non Wage Recurrent</i>	12,350
<i>NTR</i>	0

Output: 13 1204 Public Service Performance management

		<i>Item</i>	<i>Spent</i>
Conduct performance Management workshops/meetings.	Meetings and Discussions on Performance Management were held in the Districts Namutumba, Butalejja, Bukwo, Budaka, Paliisa, Kiruhura,	211101 General Staff Salaries	24,152
Hold consultative and review meetings with relevant stakeholders.	Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala,	211103 Allowances	30,083
Draft a question and answers manual for performance management.	Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto.	221002 Workshops and Seminars	244
	The MDAs included Ministry of Works and Transport, Directorate of Ethics and Integrity, Ministry of Education and Sports, Health Service Commission, Ministry of Information and National Guidance, Ministry of Foreign Affairs, Ministry of Lands and Urban Development and Ministry of Gender Labour and Social	221003 Staff Training	852
Rolled out performance agreements to Secondary School Head teachers, and District Hospitals and Officers in charges of HCIVs	Development, Ministry of Energy and Mineral Development and Ministry of Trade, Koboko and zombo	221007 Books, Periodicals & Newspapers	507
Complete and circulate the questions and answers manual to 170		221009 Welfare and Entertainment	2,518
Monitor implementation of the revised open performance appraisal system		227001 Travel inland	9,839
Support HRM officers in MDs and		227002 Travel abroad	1,648
		227004 Fuel, Lubricants and Oils	2,601
		228002 Maintenance - Vehicles	145

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

LGs in the implementation of HR Policies and Procedures

Strengthen Reward and Sanctions framework

Reasons for Variation in performance

Meagre resource did not enable attainment of some of the above mentioned outputs

Total	72,589
Wage Recurrent	24,152
Non Wage Recurrent	48,436
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Conduct Regional Training for MDA and LG Officers on budgeting for Salaries in the five regions	. MDAs and LGs trained on the preparation of wage bill budgets and wage bill management (The activity was undertaken in 15 LGs of: Koboko, Zombo, Arua, Bundibugyo Ntoroko, Kyenjojo, Hoima, Masindi, Buliisa, Ntungamo, Mitooma Kanungu, Moroto, Napak and Nakapiripirit and 5 Ministries of ICT, Education and sports, Lands and Urban Development, Defence and Works and Transport)	211101 General Staff Salaries	109,975
Provide technical support during the Budget Framework Paper Workshops for MDAs and LGs		211103 Allowances	42,560
Conduct monthly monitoring of the wage and analyze payroll returns		221002 Workshops and Seminars	35,752
Operationalise the National Negotiation and consultative Council and the Public Service Tribunal	Hard to Reach Framework reviewed (The activity was undertaken in the Districts of Ntoroko, Bundibugyo, Napak, Nakapiripirit, Kanungu and Moroto)	221003 Staff Training	47,984
Undertake a headcount in 50 Local Governments with highest queries	Draft reports on monitoring payment of Hardship allowance prepared	221009 Welfare and Entertainment	12,271
Streamline Payroll records		221011 Printing, Stationery, Photocopying and Binding	11,900
Hold 5 regional training for payroll managers MDAs and LGs	. Implementation of wage bill management policies and procedures in MDAs and LGs strengthened (The activity was undertaken in 15 LGs of: Koboko, Zombo, Arua, Bundibugyo Ntoroko, Kyenjojo, Hoima, Masindi, Buliisa, Ntungamo, Mitooma Kanungu, Moroto, Napak and Nakapiripirit and 5 Ministries of ICT, Education and sports, Lands and Urban Development, Defence and Works and Transport)	227001 Travel inland	54,819
Validate the Government Payroll		227004 Fuel, Lubricants and Oils	18,590
Provide Training for all Payroll Managers trained in Payroll and Wage bill management		228002 Maintenance - Vehicles	12,615
Monitor wage and payroll performance and payment of Hardship allowance Monitored on a monthly basis	. The Public Service (Negotiating, Consultative and Disputes Settlement) Act 2008 operationalised (Payment of retainer fees for the Chairperson of the		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

Strengthen the implementation of Payroll Wage Bill Management Policies and Procedures in MDAs and LGs	<p>Council effected.</p> <p>ii. Payment of sitting allowance to Members of the Council was effected)</p> <p>iii. Sensitization of the members of the council was undertaken.</p> <p>Iv. Training of HR Officers in arbitration and strategic HR practices</p> <p>v. Sensitization of the members of the Tribunal.</p> <p>Supported 15 Local Governments in the payroll management practices(Koboko, Zombo, Arua ,Bundibugyo, Ntoroko ,Kyenjojo, Hoima, Masindi ,Buliisa, Ntungamo, Mitooma, Kanungu, Moroto, Napak and Nakapiripirit) -5 ministries were supported (MOICT, MoES, MoLUD, Defence and MoWT)</p>
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Reasons for Variation in performance

The inadequate resource did not enable attainment of some of the planned outputs

Total	346,465
<i>Wage Recurrent</i>	109,975
<i>Non Wage Recurrent</i>	236,491
NTR	0

Programme 04 Human Resource Development*Outputs Provided***Output: 13 1203 MDAs and LGs Capacity Building**

		<i>Item</i>	<i>Spent</i>
Disseminate the Strategy to MDAs and LGs.	Retreat was held at Civil Service College in Jinja and the two schemes of service for the Commercial and Administrative cadre were reviewed and finalized.	211101 General Staff Salaries	27,923
		211103 Allowances	7,086
		221002 Workshops and Seminars	4,000
		221003 Staff Training	12,223
Dissiminate Gender Equality Lens		221009 Welfare and Entertainment	3,514
Quick wins of the transformation policy recommendations implemented	Quick Wins from the transformation policy paper identified. (a copy is attached)	227004 Fuel, Lubricants and Oils	589
	Gender lens Finalized (A copy is attached)	228002 Maintenance - Vehicles	270
Review 2 Schemes of service .			

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

34 Gender Focal Point Persons in MDAs Trained

Reasons for Variation in performance

The performance is in line with the planned targets

Total	55,606
<i>Wage Recurrent</i>	27,923
<i>Non Wage Recurrent</i>	27,683
<i>NTR</i>	0

*Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a***Capital Purchases***Output: 13 1272 Government Buildings and Administrative Infrastructure**

Refurbishment of the Civil Service College Facility	The refurbishment of the Civil Service Facility is on going and on schedule.	<i>Item</i> 231001 Non Residential buildings (Depreciation)	<i>Spent</i> 1,679,640
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Reasons for Variation in performance

The construction is on schedule

Total	1,679,640
<i>GoU Development</i>	0
<i>External Financing</i>	1,679,640
<i>NTR</i>	0

*Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility**

Induct staff. (Counter part funding)	The TNA has been conducted	<i>Item</i>	<i>Spent</i>
Pay rent for the CSC offices in Jinja. (counter part funding)	•A three day Training of Trainers (TOT) workshop for the Procurement and Contract Management programme was held at the Civil service College in Jinja where 27 procurement specialists were trained.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500
Maintain the CSC offices (Welfare, Water and power)	•16 Modules for public procurement and Contract Management Training Programme Developed.	211103 Allowances	53,794
Facilitate of project implementation teams, Management Committee and counterpart staff	•Procurement and contract management trainers manual developed	221003 Staff Training	217,389
Hold meetings with the project implementation Team.	•The Procurement and Contract Management programme launched.	221005 Hire of Venue (chairs, projector, etc)	6,250
Hold meetings of the CSCU Management Committee	•The 2nd Public Sector Innovations	221009 Welfare and Entertainment	3,151
		221011 Printing, Stationery, Photocopying and Binding	693
		223003 Rent – (Produced Assets) to private entities	3,496
		225001 Consultancy Services- Short term	482,865
		225002 Consultancy Services- Long-term	125,600
		227004 Fuel, Lubricants and Oils	6,352
		228003 Maintenance – Machinery, Equipment & Furniture	133,833

Vote: 005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1312 HR Management

Development Projects

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

conference held

Carry out TNA.

Monitor and supervise CSCU activities

- Facilitator training held for trainers of the CSCU.

Develop and deliver core training programmes (performance management, procurement and contract management, Leadership and Change Management, Innovations Management, pre-retirement and competence based recruitment)

- Lean Process improvement training conducted

- 57 DCAOs inducted
- 2 CSCU Management Committee meetings held.

- Civil Service College Civil works commenced.

Reasons for Variation in performance

The performance is on track

Total	1,034,922
<i>GoU Development</i>	75,235
<i>External Financing</i>	959,687
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Setup of IPPS-IFMS Interface	96% Of data migration was completed.The remaining 4% to be completed in January 2014.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,965
Operationalising of IPPS HR Modules		211103 Allowances	7,962
Support and Maintenance for Phase 1 and phase 2 sites	Automated interface between the IFMS and IPPS.(Tests on the employee files and on the vendor file(JVT) were taken and they were successful.	221002 Workshops and Seminars	90,021
Setup the IPPS Help desk		221008 Computer supplies and Information Technology (IT)	1,025,632
Hold Change Management and Training Activities	Operationalisation of Recruitment Management, Training Management, Leave Management and Exit Management in 7 centres of excellence. The center centers of excellence were identified as follows:	221011 Printing, Stationery, Photocopying and Binding	23,240
Migrate the Pensions data from PIMS to IPPS.	1.Phase Judiciary,JSC and Jinja District Local Government - Jan 2014	225001 Consultancy Services- Short term	61,412
Operationalising of IPPS Self Service Web Portal	2.Ministry Health,Health service Commission - March 2014	225002 Consultancy Services- Long-term	946,716
Carry out IPPS data validation exercise	3.Ministry of Education,Education service commission-june 2014	227004 Fuel, Lubricants and Oils	31,000
	-The implementation plan for the HR modules at the centers of excellence was drawnup and implementation was commenced.		

Vote: 005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1312 HR Management

Development Projects

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

Central Votes Site Assessment
 -19 sites in Kampala were visited and the site readiness assessment was done.
 -15 out of the 19 sites were Network infrastructure ready and have been successfully configured and connected to IPPS network.

1. Electoral Commission
2. Uganda Aids Commission
3. Uganda Blood Transfusion Services
4. Uganda Land Commission
5. National Planning Authority
6. Inspector General of Government
7. Human Rights Commission
8. Uganda Heart Institute
9. Uganda Law Reform Commission
10. Uganda Cancer Institute
11. Office of the Auditor General
12. Directorate of Citizenship and Immigration Control
13. National Information Technology Authority Uganda
14. National Environment Management Authority
15. Local Government Finance Commission

-IPPS Network Connectivity in the following 4 sites could not be readily achieved because of the various site specific limitations.

- (i) UNRA; (ii) DPP; (iii) KCCA and (iv) Butabika Hospital

Upcountry site assessments-10 sites
 -10 upcountry sites were visited and a site readiness assessment was done.
 These are:-

1. Mbale Reg. Referral Hospital (IFMS)- connected to IPPS network
2. Tororo DLG (IFMS 2nd Tier)- connected to IPPS network
3. Jinja Mun. Council (STP)
4. Iganga DLG- District Local Government (STP)
5. Palisa DLG (IFMS 2nd Tier)
6. Kapchorwa DLG (IFMS 2nd Tier)
7. Kumi DLG (STP)
8. Busia DLG (STP)
9. Mukono Municipal council
10. Bugiri District Local Government

The personnel officers in the Kumi DGL and Mukono MC have no computers

-All the personnel officers in all the sites require functional training....

-The phase 1 & 2 sites were visited and

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1312 HR Management*Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a**

supported, mainly on the pay roll module and a report has been produced.

- Accounting Officers in 31 out of 39 phase 1 \$ 2 sites have been trained and are approving the payroll.

-The IPPS project manager was recruited assumed duty with effect from 3 December 2013.

-10 IPPS support officers (Biometric support ,Help Desk support ,Payroll support ,Systems Administration support, Network Administration support, Help desk supervisor) were recruited and they assumed duty with effect from 3 December 2013.

-IPPS Helpdesk & call center implementation plan finalised
-The procurement of the helpdeskequipment has been initiated .

-ICT Security and compliance policy was reviewed and updated
-Disaster Recovery Poicy was reviewed and updated.

-The IPPS Business process were updated focusing on the modules which had been delivered but not figured namely Career & Succession planning ,Performance management, Time and Attendance.

-Pension data audit completed
-Support entities fro the pensions management module were developed (generic and employee positions)to facilitate pension data migration.

Arising out of the WB reviewer of the IPPS in October , a high level matrix was agreed between GoU and WB.
-IPPS weekly meetings of the matrix.

Reasons for Variation in performance

The performance is on schedule

Total	2,221,948
<i>GoU Development</i>	7,962
<i>External Financing</i>	2,213,986
<i>NTR</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1312 HR Management

Development Projects

Project 1079a Uganda Public Service Performance Enhancement Prog-Component a**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>Item</i>	<i>Spent</i>
Data analysis and verification for the 30 BTVET institutions carried out.	Data collected from 12 BTVET institutions.(Jinja school of orptheramic chlinical officer, schools of nursing and midwifery(jinja,Lira, Masaka and Kabale),3 schools of chlinical officers (Fortportal,Mbale and Gulu),Mbale school of	211101 General Staff Salaries	22,204
Draft restructuring report for BTVET institutions produced.	Hygiene,Comprehensive nursing schools(Soroti and Masaka), Medical Laboratory Training School Jinja. Draft report being finalised	211103 Allowances	8,441
Carry out field visits to 5 MDAs, 10 LGs and Service delivery sites.	6 MDAs (OPM,DPP/MoLG. MoH,Mo Energy and MoIA) and 5 LGs supported on implementation of structures	221002 Workshops and Seminars	5,548
		221005 Hire of Venue (chairs, projector, etc)	721
		221009 Welfare and Entertainment	2,993
		221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	8,525
		227004 Fuel, Lubricants and Oils	6,719
		228002 Maintenance - Vehicles	1,900

Reasons for Variation in performance

The meagre resources could not enable the department to cover all the 30 BTVET institutions

Total	59,050
<i>Wage Recurrent</i>	22,204
<i>Non Wage Recurrent</i>	36,846
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Data analysis,verification and draft report production for recruitment systems carried out	Data collected from the districts of Kabale and Masaka and report produced	211101 General Staff Salaries	7,143
		211103 Allowances	652
		227004 Fuel, Lubricants and Oils	789

Reasons for Variation in performance

The inadequate resources could not enable attainment of planned outputs

Total	8,584
<i>Wage Recurrent</i>	7,143
<i>Non Wage Recurrent</i>	1,441
<i>NTR</i>	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Carry out sensitisation, consultations and data collection sessions in LGs.	Office layout cost centre study in the Education and Health Sectors undertaken	211101 General Staff Salaries	6,061
		211103 Allowances	286
		221009 Welfare and Entertainment	253

Reasons for Variation in performance

The insufficient funds could not enable attainment of the planned outputs

Total	6,600
Wage Recurrent	6,061
Non Wage Recurrent	539
NTR	0

Programme 08 Records and Information Management*Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hold site meetings for the construction of the NRCAB.	Held site meetings for the construction of the NRCAB.	211101 General Staff Salaries	16,884
		211103 Allowances	757
Review and verify Consultants's reports during construction.	Reviewed and verified Consultants's reports during construction.	221009 Welfare and Entertainment	252
		225001 Consultancy Services- Short term	10,659
		227004 Fuel, Lubricants and Oils	671

Reasons for Variation in performance

The performance is on schedule

Total	29,224
Wage Recurrent	16,884
Non Wage Recurrent	12,340
NTR	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Records management audits carried out in 4 MDAs	Records management audits carried out in 5 MDAs (MoPS,MoTI,MoGLSD,NEMA,Uganda Heart Institute) and 4 LGs(Kibaale,Kasese,Rubirizi,Kyankwanzi and their urban authorities)	211101 General Staff Salaries	36,798
		211103 Allowances	3,747
Streamline records management systems in 3 District Service Commissions.	Streamline records management systems in 3 District Service Commissions.(Mityana, Mubende and Oyam)	221009 Welfare and Entertainment	252
		221011 Printing, Stationery, Photocopying and Binding	1,840
Print and distribute the Records Centre manual to all MDAs and LGs.		227001 Travel inland	473
		227004 Fuel, Lubricants and Oils	696

Reasons for Variation in performance

Printing and distribution of the Records Centre manual to all MDAs and LGs was not carried out due to insufficient funds.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 08 Records and Information Management**

Total	43,806
<i>Wage Recurrent</i>	36,798
<i>Non Wage Recurrent</i>	7,008
<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>Item</i>	<i>Spent</i>
construction of the NARC shall continue upto quarter three.	- The construction is at 20% (constructed slabs, beams and columns for lower ground floor, ground floor and first floor). - Finishing of the basement and the lower ground floor on going	231001 Non Residential buildings (Depreciation) 4,883,956

Reasons for Variation in performance

The non payment of the VAT is affecting the contractors cash flow thus leading to the being behind schedule by 3 weeks.

Total	4,883,956
<i>GoU Development</i>	0
<i>External Financing</i>	4,883,956
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Provide support to the contractor and supervision of works.	provided support and supervised the works. -Held a ground breaking ceremony for the construction. -The visit to National Archives organised for Members of parliament on the sessional committee Public Service and Local Government . - National Archives' brochures and fliers developed. - DVDs and photographs developed on construction activities.	221001 Advertising and Public Relations 4,626 221003 Staff Training 8,320

Reasons for Variation in performance

The performance is on track

Total **12,946**

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1313 Management Systems and Structures

Development Projects

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

GoU Development	12,946
External Financing	0
NTR	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

	Item	Spent
Refine institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs.	Tailored technical support provided to 9 LGs and the Urban Authority of; Namutumba, Luuka, Kamuli, Mbarara, Sheema, Mitooma, Kiboga, Masindi, Hoima, Ibanda, Kiruhura, Bududa, Sironko, Gomba and Butambala DLGs and their Urban Authorities.	211101 General Staff Salaries 1,515 211103 Allowances 2,729 225001 Consultancy Services- Short term 11,612 227004 Fuel, Lubricants and Oils 1,432
Link individual out puts and indicators to institutional results frameworks including staff performance appraisal .	Demand driven support provided to Senior Officers in the Inspectorate of Government to define outputs/indicators and targets	

Reasons for Variation in performance

The performance is on track

Total	17,288
<i>Wage Recurrent</i>	1,515
<i>Non Wage Recurrent</i>	15,773
NTR	0

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

	Item	Spent
Disseminate guidelines to service delivery standards to 2 JBSF sectors and 14 LGs.	Guidelines of service delivery standards disseminated to 9 LGs of; Namutumba, Luuka, Kamuli, Mbarara, Sheema, Mitooma, Kiboga, Masindi and Hoima DLGs.	211101 General Staff Salaries 2,381 211103 Allowances 1,963 221002 Workshops and Seminars 1,298 227004 Fuel, Lubricants and Oils 606
Support 14 LGs to document and use/apply service delivery standards.	1 MDA of; Inspectorate of Government supported to define and document SDS	

Reasons for Variation in performance

The performance is on track

Total 6,248

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

<i>Wage Recurrent</i>	2,381
<i>Non Wage Recurrent</i>	3,867
<i>NTR</i>	0

Output: 13 1403 Compliance to service delivery standards

		<i>Item</i>	<i>Spent</i>
Undertake joint inspections of 5 LGs.	Joint inspections undertaken in 12 LGs of; Kitgum, Pader, Kween, Bukwa,	211101 General Staff Salaries	14,503
Carry out compliance inspections in 3 MDAs.	Kisoro, Kabale, Serere, Ngora, Kyankwanzi, kibaale, Kasese, and Rubirizi DLGs and their Urban Authorities	211103 Allowances	7,044
Follow up findings and recommendations in 3 MDAs.		221002 Workshops and Seminars	2,960
Implement a harmonised inspection tool.	Compliance inspections carried out in MoPS. More inspections to be conducted 4 MDAs of; Uganda Heart Institute, NEMA, MoT&I and MoGLSD	221003 Staff Training	4,203
Carry out capacity building of inspectors.		225001 Consultancy Services- Short term	2,959
		227001 Travel inland	6,256
		227004 Fuel, Lubricants and Oils	7,316
	A harmonized inspection is being implemented		
	Training of inspectors not undertaken due to limited funds		

Reasons for Variation in performance

The performance is on track

Total	45,241
<i>Wage Recurrent</i>	14,503
<i>Non Wage Recurrent</i>	30,738
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
8 MDAs supported in the use of client charters.	MoLGSD draft Client Charter was reviewed	211101 General Staff Salaries	24,460
Support MDAs and 15 LGs to institutionalise the client charter feedback mechanism.	Support tendered to develop and implement Client Charters in 9 LGs of Namutumba, Luuka, Kamuli, Mbarara, Sheema, Mitooma, Kiboga, Masindi and Hoima DLGs.	211103 Allowances	6,446
		221002 Workshops and Seminars	780
		225001 Consultancy Services- Short term	7,320
		227004 Fuel, Lubricants and Oils	2,397
		228002 Maintenance - Vehicles	734
	Follow up on implementation of Client Charters done in LGs of; Ibanda, Kiruhura, Bududa, Sironko, Gomba and Butambala DLGs.		

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

The performance is on track

Total	42,136
<i>Wage Recurrent</i>	24,460
<i>Non Wage Recurrent</i>	17,677
<i>NTR</i>	0

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

Undertake preparatory activities for the NSDS

Activity not carried out

Item**Spent**

221002 Workshops and Seminars

2,680

Reasons for Variation in performance

227004 Fuel, Lubricants and Oils

79

The inadequate resource could not enable attainment of the outputs

Total	2,759
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,759
<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

Pay a total of 33147 traditional Civil servants a total of 10,287,250,000 shillings per month.

Payment of monthly pension to; Traditional public servants Teachers Military

Item**Spent**

211106 Emoluments paid to former Presidents / Vice Presidents

15,199

Pay a total of 17108 teachers a total of 5,188,416,000 per month.

Local Government pensioners, and Employees of the Defunct EAC

212102 Pension for General Civil Service

19,135,135

212103 Pension for Teachers

13,445,898

212104 Pension for Military Service

8,990,586

Pay a total of 7532 veterans a total of 2,395,676,665 per month.

Paid gratuities to the above categories and specified officers paid contract gratuity, Paid monthly pension to; Traditional public servants Teachers Military

212105 Pension and Gratuity for Local Governments

17,279,234

Pay LG gratuity.

Local Government pensioners, and Employees of the Defunct EAC

Paid gratuities to the above categories and specified officers

Paid Ex-Gratia to the former Leaders; namely Presidents, Vice – Presidents, Speakers and Deputy Speakers of Parliament,

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1315 Public Service Pensions(Statutory)*Recurrent Programmes***Programme 09 Public Service Pensions**

Paid Ex-Gratia to the former combatants' of former armies from KAR to armies before UPDF

Carried out a one day sensitization regional workshop for 12 districts and 1 Regional Ref. Hospital in Eastern Uganda at Mbale town. A total of 115 participants were sensitized and trained

Reasons for Variation in performance

The performance is on schedule

Total	58,866,052
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	58,866,052
<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**

		<i>Item</i>	<i>Spent</i>
Carry out Advocacy and sensitization workshops to all LGs.	Compensation / Pensions Department staff trained on regular customer care and industrial relations, pension reforms and effective implementation of IPPS	211101 General Staff Salaries	42,642
Prepare and produce Final report on the Advocacy and sensitization program.	Reviewed and made amendment to the Pensions Act and development of the PSPF Bill	211103 Allowances	23,981
Carry out sensitisation meetings with stake holders.	Intensive consultations with all stakeholders and advocacy programmes on the proposed Public Service Pension Scheme Reforms were carried out	221002 Workshops and Seminars	11,625
Present the different views gathered from stakeholders		221003 Staff Training	6,860
		221009 Welfare and Entertainment	4,688
		221011 Printing, Stationery, Photocopying and Binding	1,573
		227001 Travel inland	8,065
		227004 Fuel, Lubricants and Oils	9,008
		228002 Maintenance - Vehicles	2,523

PROST simulation run

Reasons for Variation in performance

The Meagre Resources could not enable attainment of some outputs

Total	110,966
<i>Wage Recurrent</i>	42,642
<i>Non Wage Recurrent</i>	68,324
<i>NTR</i>	0

Vote Function: 1349 Policy, Planning and Support Services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 13 49 53 Membership to international Organization (ESAMI, APM)**

Contributions to International Organisations made	Contributions to International Organisations made	Item	Spent
		262101 Contributions to International Organisations (Current)	47,359

Reasons for Variation in performance

The contribution was inadequate due to insufficient funds

Total	47,359
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	47,359
<i>NTR</i>	0

*Outputs Provided***Output: 13 49 11 Ministerial and Support Services**

Purchase, allocate and distribute assorted stationary.	Purchased, allocated and distributed assorted stationary.	Item	Spent
		211101 General Staff Salaries	112,991
		211103 Allowances	68,161
Provide electricity, telephone services and water.	Provided electricity, telephone services and water.	213001 Medical expenses (To employees)	7,517
		213002 Incapacity, death benefits and funeral expenses	6,401
Procure and distribute office equipment.	Procured and distributed office equipment.	221002 Workshops and Seminars	2,785
		221003 Staff Training	9,965
Purchase 35 computers and IT accessories.	Purchased 35 computers and IT accessories.	221005 Hire of Venue (chairs, projector, etc)	1,870
		221007 Books, Periodicals & Newspapers	3,414
Service of 22 motor vehicles.	Serviced 22 motor vehicles.	221008 Computer supplies and Information Technology (IT)	1,920
		221009 Welfare and Entertainment	9,253
Repair 22 motor vehicle	Repaired 22 motor vehicles	221011 Printing, Stationery, Photocopying and Binding	139,431
		221012 Small Office Equipment	4,167
		221016 IFMS Recurrent costs	3,560
		222001 Telecommunications	37,609
		222002 Postage and Courier	2,271
		223001 Property Expenses	15,842
		223005 Electricity	19,472
		223006 Water	4,741
		224002 General Supply of Goods and Services	169,629
		227001 Travel inland	8,560
		227002 Travel abroad	9,110
		227004 Fuel, Lubricants and Oils	13,483
		228001 Maintenance - Civil	692
		228002 Maintenance - Vehicles	12,249
		228003 Maintenance – Machinery, Equipment & Furniture	3,946
		Total	669,041

Reasons for Variation in performance

The performance is in line with the planned outputs

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

<i>Wage Recurrent</i>	112,991
<i>Non Wage Recurrent</i>	556,049
<i>NTR</i>	0

Output: 13 49 12 Production of Workplans and Budgets

		<i>Item</i>	<i>Spent</i>
Sectoral policies and guidelines reviewed, analysed and developed	Budget frame work paper developed	211101 General Staff Salaries	4,762
	Quarter two budget performance report prepared	211103 Allowances	17,949
Relevant policy advice given.	Rrelevant policy advise prepared	221001 Advertising and Public Relations	2,111
		221002 Workshops and Seminars	10,845
		221003 Staff Training	7,666
		221009 Welfare and Entertainment	10,483
		221011 Printing, Stationery, Photocopying and Binding	1,155
		221012 Small Office Equipment	1,160
		225001 Consultancy Services- Short term	14,416
		227001 Travel inland	8,074
		227004 Fuel, Lubricants and Oils	9,366
		228002 Maintenance - Vehicles	1,633
		Total	89,620
		<i>Wage Recurrent</i>	4,762
		<i>Non Wage Recurrent</i>	84,857
		<i>NTR</i>	0

Output: 13 49 13 Financial Management

		<i>Item</i>	<i>Spent</i>
Prepare final accounts and relevant financial statements including tendering of technical advice.	Prepared final accounts and relevant financial statements including tendering of technical advice.	211101 General Staff Salaries	10,823
		211103 Allowances	3,771
Respond to quarterly Internal Audit reports	Responded to quarterly Internal Audit reports	221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	1,659
Respond to Audit Management Letters.	Responded to Audit Management Letters.	221012 Small Office Equipment	1,000
		Total	17,703
		<i>Wage Recurrent</i>	10,823
		<i>Non Wage Recurrent</i>	6,880
		<i>NTR</i>	0

Output: 13 49 14 Support to Top Management Services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

		<i>Item</i>	<i>Spent</i>
Carry out political Supervision of Sector activities for consistency with government policies,	Carried out political Supervision of Sector activities for consistency with government policies,	211101 General Staff Salaries	12,122
		211103 Allowances	21,939
Carry out administrative monitoring and Supervision of Sector activities,	Carried out administrative monitoring and Supervision of Sector activities,	221007 Books, Periodicals & Newspapers	3,380
		221009 Welfare and Entertainment	12,435
		221012 Small Office Equipment	3,987
Corporate public relations (TV talk shows, radio talk shows, press coverage)	Corporate public relations (TV talk shows, radio talk shows, press coverage carried out	227001 Travel inland	4,738
		227004 Fuel, Lubricants and Oils	9,836

Reasons for Variation in performance

The performance is in line with the work plan

Total	68,437
<i>Wage Recurrent</i>	12,122
<i>Non Wage Recurrent</i>	56,315
<i>NTR</i>	0

Programme 02 Administrative Reform*Outputs Provided***Output: 13 49 15 Implementation of the IEC Strategy**

		<i>Item</i>	<i>Spent</i>
Disseminate and popularise MoPS key initiatives.	Publicity provided for launch of NRCA, ..., MOPS outreach program in the East	211101 General Staff Salaries	17,966
Carry out radio talk shows (2 programmes on 2 radio stations)	2 programmes on radio by PCO on teachers' issues and delays on payment of salary	211103 Allowances	16,192
Translate radio sport messages.	4 radio spot messages aired for Independence on UBC Radios	221001 Advertising and Public Relations	3,400
Hold TV talk shows.	4 spot messages aired on UBC TV	221002 Workshops and Seminars	954
Hold Ministerial press conferences.	3 press briefs at MOPS, 2 press conferences in Rukungiri, 1 press conference at Media Centre, 1 announcement on NTV innovation conference	221003 Staff Training	2,520
Publish Newspaper Advertorials on MOPS in	1 advert for CSCU innovation conference	221007 Books, Periodicals & Newspapers	1,008
	4 issues handled under preventive journalism, Training of TOP management on basic computer appreciation, activate the MOPS domain/active directory, design of vehicle fleet management system, Ministry's research agenda kick-started	221009 Welfare and Entertainment	2,689
	Content development and design for the Government handbook 2014	221011 Printing, Stationery, Photocopying and Binding	300
	Content supervision for the common wealth handbook 2014	221012 Small Office Equipment	1,009
		225001 Consultancy Services- Short term	1,605
		227001 Travel inland	2,449
		227004 Fuel, Lubricants and Oils	5,854
		228002 Maintenance - Vehicles	4,423

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 02 Administrative Reform***Reasons for Variation in performance*

The performance is in line with the planned outputs.

Total	60,370
<i>Wage Recurrent</i>	17,966
<i>Non Wage Recurrent</i>	42,404
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Carry out Data collection, analysis and reporting on the out puts and out comes of the MoPS initiatives in line with the M&E Framework.	Reviewed the MoPS performance(Quarterly and anually)	211101 General Staff Salaries 17,966
		211103 Allowances 5,182
Review the MoPS performance(Quarterly and anually)	Supported and monitored JBSF activities	221002 Workshops and Seminars 830
		221009 Welfare and Entertainment 1,260
Support and monitor JBSF activities	Monitored the Implementation of performance agreements in Jinja district	225001 Consultancy Services- Short term 1,431
		227001 Travel inland 3,173
		227004 Fuel, Lubricants and Oils 3,100
		228002 Maintenance - Vehicles 3,549

Reasons for Variation in performance

The meagre resource coul;d not enable attainment of other outputs

Total	36,491
<i>Wage Recurrent</i>	17,966
<i>Non Wage Recurrent</i>	18,525
<i>NTR</i>	0

Programme 10 Internal Audit*Outputs Provided***Output: 13 49 13 Financial Management**

	<i>Item</i>	<i>Spent</i>
Review of pension's gratuity and ex-gratia files, schedules and payroll.	Reviewed pension's gratuity and ex-gratia files, schedules and payroll.	211101 General Staff Salaries 6,061
Review of the Civil service payroll.	The Civil service payroll reviewed	211103 Allowances 2,600
		221003 Staff Training 2,200
Check and review accountabilities.	Reviewed accountabilities.	221009 Welfare and Entertainment 1,260
		227004 Fuel, Lubricants and Oils 980
Analysis of Ministerial Policy Statement.	Analysis of Ministerial Policy Statement not done	
Review of quarterly financial statements	Reviewed quarterly financial statements	

Review and

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 10 Internal Audit**

The performance is line with the workplan

Total	13,101
<i>Wage Recurrent</i>	6,061
<i>Non Wage Recurrent</i>	7,040
<i>NTR</i>	0

*Development Projects***Project 1285 Support to Ministry of Public Service***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

Maintain Non residential buildings and Administrative infrastructure N/A

Reasons for Variation in performance

N/A

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

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

N/A N/A

Reasons for Variation in performance

N/A

Item	Spent
231006 Furniture and fittings (Depreciation)	1,280

Total	1,280
<i>GoU Development</i>	1,280
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 4911 Ministerial and Support Services**

		Item	Spent
Purchase, allocate and distribute assorted stationary.	Purchased, allocated and distributed assorted stationary.	211103 Allowances	42,809
Provide electricity, telephone services and water.	Provided electricity, telephone services and water.	221001 Advertising and Public Relations	1,551
		221003 Staff Training	12,972
Procure and distribute office	Procured and distributed office	221008 Computer supplies and Information Technology (IT)	736

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
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US\$ Thousand

Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1285 Support to Ministry of Public Service**

equipment.	equipment.	221012 Small Office Equipment	2,280
		227001 Travel inland	10,969
Purchase 35 computers and IT accessories.	Purchased 35 computers and IT accessories.	227004 Fuel, Lubricants and Oils	18,444
		228001 Maintenance - Civil	6,012
Service of 22 motor vehicles.	Serviced 22 motor vehicles.	228002 Maintenance - Vehicles	9,319
Repair 22 motor vehicle	Repaired 22 motor vehicles		

Reasons for Variation in performance

The performance is on track

Total	105,092
<i>GoU Development</i>	105,092
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	70,710,686
<i>Wage Recurrent</i>	563,147
<i>Non Wage Recurrent</i>	60,207,754
<i>GoU Development</i>	202,515
<i>External Financing</i>	9,737,269
<i>NTR</i>	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Hold review meetings and conduct field visits	211103 Allowances	618	0	618
	221001 Advertising and Public Relations	307	0	307
Conduct trainings for line managers.	221002 Workshops and Seminars	399	0	399
	221003 Staff Training	0	0	0
Hold consultative and review meetings with relevant stake holders(170 institutions).	221009 Welfare and Entertainment	171	0	171
	221011 Printing, Stationery, Photocopying and Binding	1,572	0	1,572
Draft a question and answer manual in Human Resource Management and Circulate	221012 Small Office Equipment	647	0	647
	227001 Travel inland	1	0	1
	227002 Travel abroad	525	0	525
Monitor implementation of HRM policies procedures and systems and provide technical support	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	673	0	673
	Total	4,914	0	4,914
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,914	0	4,914
	<i>NTR</i>	0	0	0

Output: 13 1204 Public Service Performance management

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct performance Management workshops/meetings.	221001 Advertising and Public Relations	344	0	344
	221002 Workshops and Seminars	5,860	0	5,860
	221003 Staff Training	3,570	0	3,570
	221007 Books, Periodicals & Newspapers	0	0	0
Hold consultative and review meetings with relevant stakeholders.	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	12,204	0	12,204
Draft a question and answers manual for performance management.	227001 Travel inland	166	0	166
	227002 Travel abroad	727	0	727
	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	364	0	364
	Total	15,167	0	15,167
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	15,167	0	15,167

Complete and circulate the questions and answers manual to 170

Monitor implementation of the revised open performance appraisal system

Support HRM officers in MDs and LGs in the implementation of HR Policies and Procedures

Strengthen Reward and Sanctions framework

NTR 0 0 0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 03 Human Resource Management****Output: 13 1206 Management of the Public Service Payroll and Wage Bill**

Item	Balance b/f	New Funds	Total
Conduct Regional Training for MDA and LG Officers on budgeting for Salaries in the five regions	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	659 0 0	659 25,385 9,128
Provide technical support during the Budget Framework Paper Workshops for MDAs and LGs.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	27 0 0 0	27 21,612 896 12,610
Preparation of reports on monitoring payment of HTR payment	Total	70,317	70,317
	Wage Recurrent	0	0
	Non Wage Recurrent	70,317	70,317
Operationalise the National Negotiation and consultative Council and the Public Service Tribunal			
Undertake a headcount in 50 Local Governments with highest queries			
Streamline Payroll records			
Hold 5 regional training for payroll managers MDAs and LGs			
Validate the Government Payroll			
Provide Training for all Payroll Managers trained in Payroll and Wage bill management			
Monitor wage and payroll performance and payment of Hardship allowance Monitored on a monthly basis			
Strengthen the implementation of Payroll Wage Bill Management Policies and Procedures in MDAs and LGs			
	NTR	0	0

Programme 04 Human Resource Development*Outputs Provided***Output: 13 1203 MDAs and LGs Capacity Building**

Item	Balance b/f	New Funds	Total
Dissiminate Gender Equality Lens	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	2,034 0 0	2,034 525 195
Quick wins of the transformation policy recommendations implemented	221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	1 0 0 0	1 252 39 157
Review 2 Schemes of service .	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	314 0	314 393

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 04 Human Resource Development**

228002 Maintenance - Vehicles	271	0	271
Total	4,182	0	4,182
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	4,182	0	4,182
<i>NTR</i>	0	0	0

*Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a***Capital Purchases***Output: 13 1272 Government Buildings and Administrative Infrastructure**

Refurbishment of the Civil Service College Facility

Total	4,869,154	0	4,869,154
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	4,869,154	0	4,869,154
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Induct staff. (Counter part funding)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,150	0	8,150
	211103 Allowances	18,691	0	18,691
Pay rent for the CSC offices in Jinja. (counter part funding)	221005 Hire of Venue (chairs, projector, etc)	8,409	0	8,409
	221009 Welfare and Entertainment	1	0	1
Maintain the CSC offices (Welfare, Water and power)	221011 Printing, Stationery, Photocopying and Binding	11,580	0	11,580
	223003 Rent – (Produced Assets) to private entities	21,655	0	21,655
	227004 Fuel, Lubricants and Oils	1	0	1
Facilitate of project implementation teams, Management Committee and counterpart staff	Total	68,486	0	68,486
	<i>GoU Development</i>	68,486	0	68,486
	<i>External Financing</i>	0	0	0
Hold meetings with the project implementation Team.				
Hold meetings of the CSCU Management Committee				
Monitor and supervise CSCU activities				
Develop and deliver core training programmes (performance management, procurement and contract management, Leadership and Change Management, Innovations Management, pre-retirement and competence based recruitment)				
Study to identify barriers to innovation in the Uganda Public Service				
	<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1312 HR Management*Development Projects***Project 1079a Uganda Public Service Performance Enhancement Prog-Component a****Output: 13 1206 Management of the Public Service Payroll and Wage Bill**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Setup of IPPS-IFMS Interface	211103 Allowances	10,033	0	10,033
	223003 Rent – (Produced Assets) to private entities	45,665	0	45,665
Operationalising of IPPS HR Modules	227002 Travel abroad	9,514	0	9,514
	Total	65,212	0	65,212
Support and Maintenance for Phase 1 and phase 2 sites	<i>GoU Development</i>	65,212	0	65,212
	<i>External Financing</i>	0	0	0
Setup the IPPS Help desk				
Hold Change Management and Training Activities				
Migrate the Pensions data from PIMs to IPPS.				
Operationalising of IPPS Self Service Web Portal				
Carry out IPPS data validation exercise				
	<i>NTR</i>	0	0	0

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>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Present 1st draft Report to MoPS and MoES senior management team	211103 Allowances	1,147	0	1,147
	221002 Workshops and Seminars	112	0	112
	221005 Hire of Venue (chairs, projector, etc)	792	0	792
	221009 Welfare and Entertainment	623	0	623
Final Draft restructuring report of BTVET Institutions presented to SMT/TPC of MoPS and MoES.	221011 Printing, Stationery, Photocopying and Binding	6,297	0	6,297
	225001 Consultancy Services- Short term	7,544	0	7,544
	227001 Travel inland	0	0	0
Carry out field visits to 5 MDAs, 10 LGs and Service delivery sites.	227004 Fuel, Lubricants and Oils	168	0	168
	228002 Maintenance - Vehicles	1,905	0	1,905
	Total	18,588	0	18,588
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	18,588	0	18,588
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
2 recruitment System reviewed and re-engineered (HSC and JSC)	211103 Allowances	2	0	2
	221009 Welfare and Entertainment	1,514	0	1,514
	221011 Printing, Stationery, Photocopying and Binding	307	0	307
	227004 Fuel, Lubricants and Oils	718	0	718
	228002 Maintenance - Vehicles	508	0	508
	Total	3,048	0	3,048
	<i>Wage Recurrent</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services**

<i>Non Wage Recurrent</i>	3,048	0	3,048
<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Carry out data analysis and verification and produce a draft report containing recommended standards.	211103 Allowances	1,511	0	1,511
	221009 Welfare and Entertainment	1,181	0	1,181
	221011 Printing, Stationery, Photocopying and Binding	252	0	252
	227001 Travel inland	83	0	83
	227004 Fuel, Lubricants and Oils	489	0	489
	228002 Maintenance - Vehicles	161	0	161
	Total	3,678	0	3,678
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,678	0	3,678
	<i>NTR</i>	0	0	0

Programme 08 Records and Information Management*Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Hold site meetings for the construction of the NRCAB.	211103 Allowances	0	0	0
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	393	0	393
Review and verify Consultants's reports during construction.	225001 Consultancy Services- Short term	1,899	0	1,899
	228002 Maintenance - Vehicles	682	0	682
	Total	2,974	0	2,974
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,974	0	2,974
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Records management systems introduced to 3 newly created LGs	211103 Allowances	496	0	496
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	5,627	0	5,627
Records management audits carried out in 4 MDAs and 3 LGs	221012 Small Office Equipment	757	0	757
	227001 Travel inland	180	0	180
Streamline records management systems in 3 District Service Commissions.	228002 Maintenance - Vehicles	504	0	504
	Total	7,564	0	7,564
	<i>Wage Recurrent</i>	0	0	0
Print and distribute the revised Registry procedures M	<i>Non Wage Recurrent</i>	7,564	0	7,564
	<i>NTR</i>	0	0	0

*Development Projects***Project 1079d Uganda Public Service Performance Enhancement Prog-Component d***Capital Purchases*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1313 Management Systems and Structures*Development Projects***Project 1079d Uganda Public Service Performance Enhancement Prog-Component d****Output: 13 1372 Government Buildings and Administrative Infrastructure**

The construction shall continue

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

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Provide support to the contractor and supervision of works.	221001 Advertising and Public Relations	4,888	0	4,888
	221003 Staff Training	1,617	0	1,617
	221011 Printing, Stationery, Photocopying and Binding	16,458	0	16,458
	Total	22,963	0	22,963
	<i>GoU Development</i>	22,963	0	22,963
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Refine institutional outputs, indicators and targets for 4 JBSF sectors and 14 LGs.	211103 Allowances	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	3,822	0	3,822
	225001 Consultancy Services- Short term	2,431	0	2,431
Link individual outputs and indicators to institutional results frameworks including staff performance appraisal.	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	2,522	0	2,522
	Total	8,777	0	8,777
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	8,777	0	8,777
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support 14 LGs to document and use/apply service delivery standards.	211103 Allowances	1	0	1
	221002 Workshops and Seminars	1,277	0	1,277
	221011 Printing, Stationery, Photocopying and Binding	1,009	0	1,009
	227004 Fuel, Lubricants and Oils	37	0	37
	228001 Maintenance - Civil	504	0	504
	Total	2,829	0	2,829
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,829	0	2,829
	<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection****Output: 13 1403 Compliance to service delivery standards**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Undertake joint inspections of 5 LGs.	221002 Workshops and Seminars	203	0	203
	221003 Staff Training	1,447	0	1,447
Carry out compliance inspections in 3 MDAs.	221011 Printing, Stationery, Photocopying and Binding	3,309	0	3,309
	227001 Travel inland	48	0	48
Follow up findings and recommendations in 3 MDAs.	227004 Fuel, Lubricants and Oils	9	0	9
	228002 Maintenance - Vehicles	5,045	0	5,045
Implement a harmonised inspection tool.	Total	9,512	0	9,512
	<i>Wage Recurrent</i>	0	0	0
Carry out capacity building of inspectors.	<i>Non Wage Recurrent</i>	9,512	0	9,512
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
8 MDAs supported in the use of client charters.	211103 Allowances	352	0	352
	221002 Workshops and Seminars	316	0	316
Support MDAs and 15 LGs to institutionalise the client charter feed back mechanism.	221011 Printing, Stationery, Photocopying and Binding	3,483	0	3,483
	228002 Maintenance - Vehicles	1,788	0	1,788
	Total	5,360	0	5,360
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,360	0	5,360
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Undertake preparatory activities for the NSDS	221002 Workshops and Seminars	2,030	0	2,030
	227004 Fuel, Lubricants and Oils	224	0	224
	Total	2,254	0	2,254
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,254	0	2,254
	<i>NTR</i>	0	0	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>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay a total of 33147 traditional Civil servants a total of 10,287,250,000 shillings per month.	211106 Emoluments paid to former Presidents / Vice Presidents	72,916	0	72,916
	Total	72,916	0	72,916
Pay a total of 17108 teachers a total of 5,188,416,000 per month.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	72,916	0	72,916
Pay a total of 7532 veterans a total of 2,395,676,665 per month.				
Pay LG gratuity.				
	<i>NTR</i>	0	0	0

Vote Function: 1316 Public Service Pensions Reform

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1316 Public Service Pensions Reform*Recurrent Programmes***Programme 05 Compensation***Outputs Provided***Output: 13 1601 Implementation of the Public Service Pension Reforms**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Produce Final report on the review of the Pension Act and the necessary legal changes.	211103 Allowances	214	0	214
	221002 Workshops and Seminars	4,345	0	4,345
	221003 Staff Training	1	0	1
Monitor and Evaluate the system.	221009 Welfare and Entertainment	2,670	0	2,670
	221011 Printing, Stationery, Photocopying and Binding	2,814	0	2,814
Technical officers identify the target group	227001 Travel inland	112	0	112
Generate pensioner's data for verification	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	2,522	0	2,522
Compile the list of pensioners to				
	Total	12,680	0	12,680
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,680</i>	<i>0</i>	<i>12,680</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Contributions to International Organisations made	262101 Contributions to International Organisations (Current)	0	0	0
	Total	0	0	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 13 4911 Ministerial and Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Purchase, allocate and distribute assorted stationary.	211103 Allowances	11	0	11
	213001 Medical expenses (To employees)	52	0	52
Provide electricity, telephone services and water.	213002 Incapacity, death benefits and funeral expenses	3,837	0	3,837
	221001 Advertising and Public Relations	1,346	0	1,346
Procure and distribute office equipment.	221003 Staff Training	0	0	0
	221005 Hire of Venue (chairs, projector, etc)	349	0	349
Purchase 35 computers and IT accessories.	221007 Books, Periodicals & Newspapers	441	0	441
	221008 Computer supplies and Information Technology (IT)	38,209	0	38,209
Service of 22 motor vehicles.	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	47,885	0	47,885
Repair 22 motor vehicle	221012 Small Office Equipment	13	0	13
	221016 IFMS Recurrent costs	1	0	1
	222001 Telecommunications	0	0	0
	222002 Postage and Courier	0	0	0
	223001 Property Expenses	1,964	0	1,964
	223005 Electricity	197	0	197
	223006 Water	19,474	0	19,474
	224002 General Supply of Goods and Services	58,345	0	58,345

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

227001 Travel inland	21	0	21
227002 Travel abroad	1,357	0	1,357
228001 Maintenance - Civil	24,777	0	24,777
228002 Maintenance - Vehicles	13,305	0	13,305
228003 Maintenance – Machinery, Equipment & Furniture	3,943	0	3,943
Total	215,476	0	215,476
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	215,476	0	215,476
<i>NTR</i>	0	0	0

Output: 13 49 12 Production of Workplans and Budgets

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarter three budget performance report prepared.	221001 Advertising and Public Relations	791	0	791
	221002 Workshops and Seminars	0	0	0
	221003 Staff Training	22	0	22
Sectoral policies and guidelines reviewed, analysed and developed	221009 Welfare and Entertainment	104	0	104
	221011 Printing, Stationery, Photocopying and Binding	4,740	0	4,740
Relevant policy advice given.	221012 Small Office Equipment	362	0	362
	225001 Consultancy Services- Short term	1	0	1
Compile Sector issues and write a report.	227001 Travel inland	0	0	0
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	49	0	49
	Total	4,541	0	4,541
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,541	0	4,541
	<i>NTR</i>	0	0	0

Output: 13 49 13 Financial Management

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Prepare final accounts and relevant financial statements including tendering of technical advice.	221007 Books, Periodicals & Newspapers	336	0	336
	221009 Welfare and Entertainment	23	0	23
	221012 Small Office Equipment	9	0	9
Respond to quarterly Internal Audit reports	Total	-972	0	-972
	<i>Wage Recurrent</i>	0	0	0
Respond to Audit Management Letters.	<i>Non Wage Recurrent</i>	-972	0	-972
	<i>NTR</i>	0	0	0

Output: 13 49 14 Support to Top Management Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Carry out political Supervision of Sector activities for consistency with government policies,	211103 Allowances	202	0	202
	221007 Books, Periodicals & Newspapers	257	0	257
	221009 Welfare and Entertainment	0	0	0
Carry out administrative monitoring and Supervision of Sector activities,	221012 Small Office Equipment	508	0	508
	227001 Travel inland	86	0	86
Corporate public relations (TV talk shows, radio talk shows, press coverage	227002 Travel abroad	3,484	0	3,484
	227004 Fuel, Lubricants and Oils	0	0	0
	Total	4,538	0	4,538
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,538	0	4,538
	<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 02 Administrative Reform***Outputs Provided***Output: 13 49 15 Implementation of the IEC Strategy**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Disseminate and popularise MoPS key initiatives.	221001 Advertising and Public Relations	3,308	0	3,308
	221002 Workshops and Seminars	1,568	0	1,568
	221003 Staff Training	1	0	1
Carry out radio talk shows (2 programmes on 1 radio stations)	221005 Hire of Venue (chairs, projector, etc)	2,522	0	2,522
	221007 Books, Periodicals & Newspapers	10	0	10
Translate radio sport messages.	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,973	0	2,973
Hold TV talk shows.	221012 Small Office Equipment	0	0	0
Hold Ministerial press conferences.	225001 Consultancy Services- Short term	2	0	2
	227001 Travel inland	73	0	73
Publish Newspaper Advertorials on MOPS in	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	621	0	621
	Total	7,736	0	7,736
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	7,736	0	7,736
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Strengthen MIS capacity building	211103 Allowances	79	0	79
	221002 Workshops and Seminars	1,286	0	1,286
Renew equipment for the MIS.	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,144	0	2,144
Review the process to capture, transfer and load data into the MIS.	225001 Consultancy Services- Short term	2,352	0	2,352
	227001 Travel inland	0	0	0
Review formats for the MIS reports and dash boards and produce MIS dash boards	228002 Maintenance - Vehicles	0	0	0
	Total	5,862	0	5,862
	<i>Wage Recurrent</i>	0	0	0
Carry out Data collection, analys	<i>Non Wage Recurrent</i>	5,862	0	5,862
	<i>NTR</i>	0	0	0

Programme 10 Internal Audit*Outputs Provided***Output: 13 49 13 Financial Management**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Review of pension's gratuity and ex- gratia files, schedules and payroll.	211103 Allowances	10	0	10
	221003 Staff Training	2,434	0	2,434
	221009 Welfare and Entertainment	1	0	1
Review of the Civil service payroll.	227004 Fuel, Lubricants and Oils	3	0	3
	Total	2,449	0	2,449
Check and review accountabilities.	<i>Wage Recurrent</i>	0	0	0
Analysis of Ministerial Policy Statement.	<i>Non Wage Recurrent</i>	2,449	0	2,449
	Review of quarterly financial statements			
Review and	<i>NTR</i>	0	0	0

Development Projects

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1285 Support to Ministry of Public Service***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Non residential buildings and Administrative infrastructure maintained	231001 Non Residential buildings (Depreciation)	9,514	0	9,514
	Total	9,514	0	9,514
	<i>GoU Development</i>	9,514	0	9,514
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure furniture and fittings for former leaders (Vice president and Prime Minister as provided for in the Act.	231006 Furniture and fittings (Depreciation)	22,940	0	22,940
	Total	22,940	0	22,940
	<i>GoU Development</i>	22,940	0	22,940
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 4911 Ministerial and Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Purchase, allocate and distribute assorted stationary.	221001 Advertising and Public Relations	1,645	0	1,645
	221003 Staff Training	1,298	0	1,298
	221008 Computer supplies and Information Technology (IT)	11,488	0	11,488
Provide electricity,telephone services and water.	221012 Small Office Equipment	973	0	973
Procure and distribute office equipment.	227001 Travel inland	1,507	0	1,507
	227004 Fuel, Lubricants and Oils	1	0	1
Purchase 35 computers and IT accessories.	228001 Maintenance - Civil	27,533	0	27,533
	228002 Maintenance - Vehicles	9,839	0	9,839
Service of 22 motor vehicles.	228003 Maintenance – Machinery, Equipment & Furniture	9,541	0	9,541
Repair 22 motor vehicl				
	Total	63,405	0	63,405
	<i>GoU Development</i>	63,405	0	63,405
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	5,606,062	0	5,606,062
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	484,389	0	484,389
	<i>GoU Development</i>	252,519	0	252,519
	<i>External Financing</i>	4,869,154	0	4,869,154
	<i>NTR</i>	0	0	0

Vote: 005 Ministry of Public Service**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	286.745	71.69	25.0%	63.82	22.3%
Other	5.4471574818	1.53	28.1%	1.57	28.8%
Total	292.19215748	73.22	25.1%	65.39	22.4%

Reasons for cash requirement greater than 1/4 of the budget:

Its in line with the planned outputs for the quarter

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.279831489	0.48	37.5%	0.32	25.0%
Total	1.279831489	0.48	37.5%	0.32	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

Its in line with the approved workplans

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	293.47198897	73.7	25.1%	65.71	22.4%

Vote: 005 Ministry of Public Service

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
1349 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 10 Internal Audit	Data In	Data In
- 01 Finance and Administration	Data In	Data In
- 02 Administrative Reform	Data In	Data In
○ <i>Development Projects</i>		
- 1285 Support to Ministry of Public Service	Data In	Data In
1316 Public Service Pensions Reform		
○ <i>Recurrent Programmes</i>		
- 05 Compensation	Data In	Data In
1315 Public Service Pensions(Statutory)		
○ <i>Recurrent Programmes</i>		
- 09 Public Service Pensions	Data In	Data In
1314 Public Service Inspection		
○ <i>Recurrent Programmes</i>		
- 06 Public Service Inspection	Data In	Data In
1313 Management Systems and Structures		
○ <i>Recurrent Programmes</i>		
- 08 Records and Information Management	Data In	Data In
- 07 Management Services	Data In	Data In
○ <i>Development Projects</i>		
- 1079d Uganda Public Service Performance Enhancement Prog-Component d	Data In	Data In
1312 HR Management		
○ <i>Recurrent Programmes</i>		
- 03 Human Resource Management	Data In	Data In
- 04 Human Resource Development	Data In	Data In
○ <i>Development Projects</i>		
- 1079a Uganda Public Service Performance Enhancement Prog-Component a	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1313 Management Systems and Structures		
○ <i>Development Projects</i>		

Vote: 005 Ministry of Public Service

Checklist for OBT Submissions made during QUARTER 3

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

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

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 into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In