

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.946	2.960	2.960	2.365	75.0%	59.9%	79.9%
Non Wage	17.806	13.399	13.399	12.268	75.3%	68.9%	91.6%
Devt. GoU	8.051	2.109	2.109	1.695	26.2%	21.1%	80.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	29.803	18.468	18.468	16.327	62.0%	54.8%	88.4%
Total GoU+Ext Fin (MTEF)	29.803	18.468	18.468	16.327	62.0%	54.8%	88.4%
Arrears	0.097	0.000	0.097	0.097	100.0%	100.0%	100.0%
Total Budget	29.900	18.468	18.566	16.425	62.1%	54.9%	88.5%
<i>A.I.A Total</i>	1.230	0.523	0.308	0.046	25.0%	3.7%	15.0%
Grand Total	31.130	18.991	18.873	16.471	60.6%	52.9%	87.3%
Total Vote Budget Excluding Arrears	31.033	18.991	18.776	16.373	60.5%	52.8%	87.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1312 Human Resource Management	6.17	4.90	4.66	79.4%	75.5%	95.1%
Program: 1313 Management Systems and Structures	1.67	1.26	1.11	75.5%	66.6%	88.1%
Program: 1314 Public Service Inspection	0.81	0.41	0.37	50.2%	45.0%	89.7%
Program: 1315 Public Service Pensions(Statutory)	2.57	2.02	1.91	78.6%	74.2%	94.4%
Program: 1316 Public Service Pensions Reform	0.70	0.45	0.38	64.4%	54.8%	85.1%
Program: 1349 Policy, Planning and Support Services	19.10	9.73	7.94	50.9%	41.6%	81.6%
Total for Vote	31.03	18.78	16.37	60.5%	52.8%	87.2%

Matters to note in budget execution

During the FY 2016/17 Parliament approved a total Budget of Shs 31.130Bn for Ministry of Public Service including Non Tax Revenue. As at 31st March 2017 Shs 19.089Bn had been released representing 61.3% of the approved Budget.

During the period under review, a total of Shs 16.954Bn had been spent representing 88% absorption rate. The major challenge was inadequate releases in respect of the development budget. As a result, the Ministry has accumulated arrears totaling to Shs 2,349,914,774 due to the National Records and Archives project which is likely to escalate if not cleared within Fourth Quarter.

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1312 Human Resource Management	
0.228 Bn Shs	<i>SubProgram/Project :03 Human Resource Management</i>
	Reason: committed
<i>Items</i>	
155,003,499.000 UShs	221002 Workshops and Seminars
	Reason: committed
22,332,016.000 UShs	227002 Travel abroad
	Reason: committed
11,160,411.000 UShs	227001 Travel inland
	Reason: committed
11,007,552.000 UShs	221020 IPPS Recurrent Costs
	Reason: committed
10,909,931.000 UShs	221003 Staff Training
	Reason: committed
0.013 Bn Shs	<i>SubProgram/Project :04 Human Resource Development</i>
	Reason: committed
<i>Items</i>	
8,101,147.000 UShs	221003 Staff Training
	Reason: committed
6,991,050.000 UShs	221002 Workshops and Seminars
	Reason: committed
819.000 UShs	221009 Welfare and Entertainment
	Reason: insignificant balance
Program 1313 Management Systems and Structures	
0.017 Bn Shs	<i>SubProgram/Project :07 Management Services</i>
	Reason: committed
<i>Items</i>	
27,621,992.000 UShs	221002 Workshops and Seminars
	Reason: committed
284,399.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: committed

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

25.000 UShs	221009 Welfare and Entertainment
	Reason: Insignificant balance
0.015 Bn Shs	<i>SubProgram/Project :08 Records and Information Management</i>
	Reason: Requisitions were submitted to Accounts awaiting payment
<i>Items</i>	
11,401,501.000 UShs	211103 Allowances
	Reason: Requisitions were submitted to Accounts awaiting payment
5,270,267.000 UShs	227001 Travel inland
	Reason: Requisitions were submitted to Accounts awaiting payment
1,346.000 UShs	221009 Welfare and Entertainment
	Reason: N/A
1,079.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: N/A
Program 1314 Public Service Inspection	
0.010 Bn Shs	<i>SubProgram/Project :06 Public Service Inspection</i>
	Reason: Committed for PAIPAS
<i>Items</i>	
6,391,950.000 UShs	221002 Workshops and Seminars
	Reason: Committed for PAIPAS
4,076,179.000 UShs	227001 Travel inland
	Reason: Committed for PAIPAS
801,218.000 UShs	211103 Allowances
	Reason: Committed for PAIPAS
657,606.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Committed for PAIPAS
954.000 UShs	221009 Welfare and Entertainment
	Reason: Insignificant balance
Program 1315 Public Service Pensions(Statutory)	
0.113 Bn Shs	<i>SubProgram/Project :09 Public Service Pensions</i>
	Reason: committed
<i>Items</i>	
86,003,360.000 UShs	211106 Emoluments paid to former Presidents / Vice Presidents
	Reason: committed
26,856,783.000 UShs	212102 Pension for General Civil Service

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

Reason: committed	
Program 1316 Public Service Pensions Reform	
0.033 Bn Shs	<i>SubProgram/Project :05 Compensation</i>
Reason:	
<i>Items</i>	
37,099,072.000 UShs	225001 Consultancy Services- Short term
Reason:	
945,347.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationery is Centrally Procured	
698,385.000 UShs	211103 Allowances
Reason: To be Spent in Q4.	
Program 1349 Policy, Planning and Support Services	
0.311 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: committed	
<i>Items</i>	
72,725,013.000 UShs	228002 Maintenance - Vehicles
Reason: committed	
40,683,642.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: committed	
36,679,479.000 UShs	221009 Welfare and Entertainment
Reason: committed	
24,607,453.000 UShs	221002 Workshops and Seminars
Reason: committed	
24,154,092.000 UShs	227002 Travel abroad
Reason: committed	
0.169 Bn Shs	<i>SubProgram/Project :02 Administrative Reform</i>
Reason: committed	
<i>Items</i>	
55,075,928.000 UShs	225001 Consultancy Services- Short term
Reason: committed	
44,100,559.000 UShs	227002 Travel abroad
Reason: committed	
21,948,023.000 UShs	221001 Advertising and Public Relations
Reason: committed	

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

13,932,854.000 UShs	221003 Staff Training
	Reason: committed
13,198,620.000 UShs	221002 Workshops and Seminars
	Reason: committed
0.025 Bn Shs	<i>SubProgram/Project :10 Internal Audit</i>
	Reason: To supplement activities in Q4
<i>Items</i>	
21,375,000.000 UShs	221003 Staff Training
	Reason: Staff training to be implemented in Q4
2,812,064.000 UShs	227001 Travel inland
	Reason: To supplement field activities in Q4
358,148.000 UShs	227002 Travel abroad
	Reason: Not significant
281,845.000 UShs	221009 Welfare and Entertainment
	Reason: To supplement activities in Q4
272,533.000 UShs	211103 Allowances
	Reason: To supplement activities in Q4
0.198 Bn Shs	<i>SubProgram/Project :11 Civil Service College</i>
	Reason: The funds were committed.
<i>Items</i>	
131,881,082.000 UShs	221002 Workshops and Seminars
	Reason: committed
31,873,779.000 UShs	224004 Cleaning and Sanitation
	Reason: committed
14,324,904.000 UShs	227002 Travel abroad
	Reason: committed
7,580,138.000 UShs	227001 Travel inland
	Reason: committed
6,375,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: committed
0.415 Bn Shs	<i>SubProgram/Project :1285 Support to Ministry of Public Service</i>
	Reason: The funds were committed.
<i>Items</i>	
236,000,000.000 UShs	312202 Machinery and Equipment

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

Reason: procurement process was underway	
109,355,680.000 UShs	312101 Non-Residential Buildings
Reason: Renovation works were still underway.	
67,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: committed for procurement of computers	
10,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: monitoring of ministry initiatives was postponed due to the pension census	
9,608,060.000 UShs	312203 Furniture & Fixtures
Reason: Committed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Programme: 1312 Human Resource Management			
Output: 131202 Upgrading of the Civil Service College Facility			
<i>Description of Performance:</i>	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change	No Data	
<i>Performance Indicators:</i>			
	Output Cost: <i>UShs Bn:</i>	2.600 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Output: 131203 MDAs and LGs Capacity Building			

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Gender Lens disseminated in LGs, Review and Disseminate 2 Schemes of service,	Dress and appearance code; Alternative Pay Strategies; Guidelines for formation and management of Public Service SACCOs, Retirement age for Health Professionals and Salaries and Allowances (Specified Officers Act Submitted to PS for scheduling for SMT; Draft copy of Establishment Notice on dress and appearance code developed; A Concept note on retirement age for specialist medical professionals was developed 3 officers trained in Chartered Human Resource analysts Course; The Appointment letters of Members of the National Negotiating and Consultative Council were prepared and submitted to the Minister.	Limited funding
<i>Performance Indicators:</i>	Output Cost: US\$ Bn:	1.707 US\$ Bn:	1.073 % Budget Spent: 62.9%
Output: 131204 Public Service Performance management			
<i>Description of Performance:</i>	Performance Agreements rolled out to Sub-county chiefs. Support and guidance provided on implementation of Performance	A Team of 31 staff were trained on balance score card; Technical support was provided to 2 DLGs (Buyende and Nakasongola) on performance management; A Stakeholder consultations Report on review of the Disciplinary procedures was prepared; Terms of Reference for Rollout of Performance Agreements to heads of tertiary institutions and their deputies and deputies of primary and secondary school were developed; Draft report on implementation of performance management initiative was produced; Annual performance management Circular for the teaching cadre was disseminated; Provided Technical support and support supervision to 94 votes; Supported MoLG in the Assessment of 115 CAOs and all Town Clerks; Supported MoESTS in training principal Tutors on performance agreement.	Limited availability of field vehicles due to pension census that was on- going
<i>Performance Indicators:</i>			

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Percentage staff retention rate in hard to reach areas.</i>		90		72%	
Output Cost: US\$ Bn:		0.318		US\$ Bn: 0.166 % Budget Spent: 52.3%	
Output: 131206 Management of the Public Service Payroll and Wage Bill					
<i>Description of Performance:</i>	Pay roll validation Undertaken	Guidelines for Management of deductions on the payroll reviewed; Draft General Guidelines on Payroll Management prepared; Final wage estimates for FY 2017/2018 prepared and submitted to MoFPED; 200 votes cleared to recruit staff to fill vacant positions that exist in their establishment structures during FY 2016/2017; Monitored and supported payroll managers in 11 LGs and 3 MDAs ie Luuka, Kotido DLG, Kotido M.C, Rubanda DLG, Kabale DLG, Gulu DLG, Omoro DLG, Mityana DLG, Mubende DLG, Soroti DLG, Kakumiro DLG, Kabale University, Soroti University and Lira University. Payroll, Wage Bill and Pension Guidelines for FY 2016/2017 developed and disseminated to votes. Signed the MoU for the Single Code for the management of the Deduction Codes under UCLA/UBA; Payroll Managers in 27 new votes (23 MCs and 4 DLGs) trained in payroll and wage bill management.	limited funding		
<i>Performance Indicators:</i>	<i>No. MDAs/LGs where Integrated Public Payroll System has been operationalised.</i>	215		173	
Output Cost: US\$ Bn:		1.188		US\$ Bn: 0.739 % Budget Spent: 62.2%	
Program Cost:	<i>US\$ Bn:</i>	6.170		<i>US\$ Bn: 1.979 % Budget Spent: 32.1%</i>	
Programme: 1314 Public Service Inspection					
Output: 131401 Results - Oriented Management systems strengthened across MDAs and LGs					
<i>Description of Performance:</i>	institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.	ROM and OOB framework was rolled out in 08 LGs (Adjumani, Bundibugyo, Ntoroko, Buliisa, Bushenyi, Kabale, Kasese, Rubirizi and Urban Councils) and 01 MDA (Ministry of Health)	All pool vehicles were deployed for pension census activities		
<i>Performance Indicators:</i>	<i>% of MDAs and LGs that have mainstreamed results framework into their work processes.</i>	100		83%	
Output Cost: US\$ Bn:		0.173		US\$ Bn: 0.102 % Budget Spent: 59.2%	
Output: 131402 Service Delivery Standards Developed, Disseminated and Utilized					

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Two MDA'S AND 14 LGs supported to document and use/apply service delivery standards.	Technical support on application of service delivery standards provided to (22) Local Governments and Urban Councils, (Kaberamaido, Kumi, Alebtong, Oyam, Amolatar, Dokolo, Mukono, Apac, Abim, Amudat, Rukungiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole, Mubende, Kapchorwa, Sironko, Namutumba, Kaliro, Bugiri and the Urban Councils. Guidelines for development and application of SDS disseminated to (10) Local Governments and Urban Councils, (Kaberamaido, Kumi, Alebtong, Oyam, Amolatar, Dokolo, Mukono, Apac, Abim, Amudat and the Urban Councils.	The department adopted a strategy of integrating its workplan with one for political supervision and monitoring thereby covering more local governments
<i>Performance Indicators:</i>			
	No. of sectors that have disseminated service delivery standards. 2	2	
	Output Cost: US\$ Bn:	0.104 US\$ Bn:	0.034 % Budget Spent: 32.2%
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.	Conducted Joint Inspections, Political and investigative inspections in (59) Local Governments and their Urban Councils of Wakiso, Gulu, Kaabong, Moroto, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Masaka, Rakai, Sembabule, Gomba, Lyantonde, Lwengo, Bukomansimbi, Kalungu, Mityana, Iganga, Kaberamaido, Kumi, Alebtong, Oyam, Amolatar and Dokolo, Sheema, Mitooma, Buhweju, Rubirizi, Bushenyi, Ntungamo, Kanungu, Rubanda, Rukungiri, Kisoro, Kabale. Sironko, Mbale, Manafwa, Bududa, Bukedea, Kumi, Pallisa, Kibuku, Budaka, Ngora, Butaleja, Tororo Sironko, Kapchorwa, Namutumba, Bugiri, Kaliro, Rukungiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole, Mubende, Conduct compliance inspections in 3 MDA	The department adopted a strategy of integrating its workplan with one for political supervision and monitoring thereby covering more local governments
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	^{9/85} 0.317 US\$ Bn:	0.142 % Budget Spent: 44.7%

Vote:005 Ministry of Public Service

QUARTER 3: 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
Output: 131404 Demand for Service Delivery Accountability Strengthened through Client Charters			
<i>Description of Performance:</i>	08 MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	Technical support and guidance on development and implementation of client charters was provided to 3RRHs of Mbale, Gulu and Masaka and 3 DLGs Mubende, Mityana, Nakaseke and their Urban Councils.	Limited availability of field vehicles due to the pension census that was on going
<i>Performance Indicators:</i>			
<i>No. of MDAs and LGs that have developed and implemented client Charters</i>	25	6	
Output Cost: US\$ Bn:	0.208	US\$ Bn:	0.084 % Budget Spent: 40.6%
Program Cost:	0.813	0.362	44.5%
Programme: 1315 Public Service Pensions(Statutory)			
Output: 131501 Payment of Statutory Pensions			
<i>Description of Performance:</i>	Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made. Monthly pension paid a total of 33147 traditional Civil servants a total of 10,287,250,000 shillings . Monthly a total of 17108 teachers a total of 5,188,416,0	Paid emoluments to former leaders; Dr. Wandira Kazibwe paid 31,038,000; Prof. Bukenya paid 29,738,000; Hon Amama Mbabazi paid 29,388,000; Prof. Nsibambi paid 29,388,000; Hon. Kintu Musoke paid 28,638,000	Not applicable
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	2.573	US\$ Bn:	1.910 % Budget Spent: 74.2%
Program Cost:	2.573	1.910	74.2%
Programme: 1316 Public Service Pensions Reform			
Output: 131601 Implementation of the Public Service Pension Reforms			

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS. Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform. Pension Act reviewed and neces	Conducted training on pension processing for the 23 new votes and 4 MDAs including 3 Universities and 1 Department; Conducted training for all MDAs on full decentralization of pension processing and management; Finalized implementation of full decentralization of pension processing for Ministry of Defense; Migrated 47 traditional service pensioners and 22 teaching service pensioners records from legacy to IPPS. 1,108 files for the Traditional Service retirees and 1712 for Teaching Service were assessed. 3,103 Traditional Service files assessed and authorized for payment of pension and gratuity. Records for 1,476 pensioners received and verified as alive; Cabinet Memo on the Establishment of the Public Pension Fund approved and a Zero Draft of the Public Service Pension Fund Bill Developed; Draft Secondary Legislations and Guidelines produced. Supported post and pre- retirement training programmes for 3057 staff and LGs facilitated; Census for Pensioners Including Capturing of Biometric Data was conducted with a turn up of 47,713 out of 71,261.	All staff were involved in the pension census
<i>Performance Indicators:</i>			
<i>Percentage of retiring officers who received pre-retirement training</i>	100	50%	
Output Cost: US\$ Bn:	0.698	US\$ Bn:	0.382 % Budget Spent: 54.8%
Program Cost:	0.698 US\$ Bn:	0.382 US\$ Bn:	0.382 % Budget Spent: 54.8%
Programme: 1349 Policy, Planning and Support Services			
Output: 134902 Upgrading of the Civil Service College Facility			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.000	US\$ Bn:	1.617 % Budget Spent: 0.0%
Output: 134912 Production of Workplans and Budgets			

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		<p>Ministry's BFP FY 2017/18 was prepared in accordance with MFPED guidelines and submitted to MoFPED and Parliament. Quarter 4 performance report FY 2015/16, Quarter 1 & 2 Reports FY 2016/17 were prepared and submitted to MFPED and OPM. LG BFP consultative workshops report compiled and presented to SMT.</p> <p>4 Project proposals were prepared and submitted to the development committee of which 3 of them were approved.</p> <p>Ministry's Policy Statement FY 2017/18 prepared and submitted to MoFPED and Parliament.</p> <p>Ministry's Government Annual Performance Report, FY 2015/16 and Semi-Annual for FY 2016/17 were prepared and submitted to OPM.</p> <p>Responses to issues raised by the Parliamentary Committee on Public Service and LGs on NBFP FY 2017/18 were prepared and submitted to Parliament.</p> <p>Ministry's Strategic Plan was completed approved by NPA</p>	One of the Project proposal was not approved because the Development Committee it was capital investment in nature.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.551 US\$ Bn:	0.335 % Budget Spent: 60.8%
Program Cost:	<i>US\$ Bn:</i>	17.875 <i>US\$ Bn:</i>	1.952 % Budget Spent: 10.9%
Total Cost for Vote:	<i>US\$ Bn:</i>	29.803 <i>US\$ Bn:</i>	6.585 % Budget Spent: 22.1%

Performance highlights for the Quarter

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

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

Human Resource Management: This program has five key outputs and indicators. As at end of third Quarter, the program had on average achieved 92% of its annual targets. 1,861 officers had been trained against 1514 representing 132%, a total of 42 MDAs and LGs (53% of the planned 80 MDA and LGs) had had been supported on implementation of HR policies, 103% (222 out of 215) IPPS sites had been supported. The Ministry rolled out IPPS to 28 new votes increasing the number to 173. Priority was given to clearing arrears with free balance and COSAKE.

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

Inspection and Quality Assurance: in view of all the five indicators, the program had on average achieved 93.3% of the annual targets with the highest performance level registered on inspection (167%) and the least on roll out of client charters (24%).

Regarding development projects, construction of the National Records Center and Archives was concluded and the contractor submitted the end of project report. The major challenge is that the development releases were inadequate. As a result, the Ministry has accumulated arrears totaling to Shs 2,349,914,774 which is likely to increase due to interest on delayed payment if not settled within this Financial Year.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1312 Human Resource Management	6.17	4.90	4.66	79.4%	75.5%	95.1%
<i>Class: Outputs Provided</i>	<i>6.17</i>	<i>4.90</i>	<i>4.66</i>	<i>79.4%</i>	<i>75.5%</i>	<i>95.1%</i>
131203 MDAs and LGs Capacity Building	1.71	1.09	1.07	64.1%	62.9%	98.2%
131204 Public Service Performance management	0.32	0.17	0.17	53.6%	52.3%	97.7%
131206 Management of the Public Service Payroll and Wage Bill	1.19	0.84	0.74	70.3%	62.2%	88.5%
131207 IPPS Implementation Support	2.96	2.80	2.68	94.7%	90.6%	95.7%
Program 1313 Management Systems and Structures	1.67	1.26	1.11	75.5%	66.6%	88.1%
<i>Class: Outputs Provided</i>	<i>1.67</i>	<i>1.26</i>	<i>1.11</i>	<i>75.5%</i>	<i>66.6%</i>	<i>88.1%</i>
131301 Organizational Structures for MDAs developed and reviewed	0.86	0.68	0.64	79.2%	75.1%	94.8%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.10	0.09	0.06	98.0%	65.3%	66.6%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.14	0.08	0.08	61.1%	57.9%	94.9%
131304 Construction of the National Records Centre and Archives	0.21	0.11	0.09	54.3%	44.1%	81.2%
131305 Development and Dissemination of Policies, Standards and Procedures	0.38	0.30	0.24	78.3%	63.0%	80.5%
Program 1314 Public Service Inspection	0.81	0.41	0.37	50.2%	45.0%	89.7%
<i>Class: Outputs Provided</i>	<i>0.81</i>	<i>0.41</i>	<i>0.37</i>	<i>50.2%</i>	<i>45.0%</i>	<i>89.7%</i>
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.81	0.10	0.10	60.1%	59.2%	98.5%

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.10	0.03	0.03	32.3%	32.2%	99.8%
131403 Compliance to service delivery standards	0.32	0.17	0.14	52.1%	44.7%	85.9%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.21	0.10	0.08	48.6%	40.6%	83.6%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.00	0.00	39.8%	37.0%	93.0%
Program 1315 Public Service Pensions(Statutory)	2.57	2.02	1.91	78.6%	74.2%	94.4%
<i>Class: Outputs Provided</i>	2.57	2.02	1.91	78.6%	74.2%	94.4%
131501 Payment of Statutory Pensions	2.57	2.02	1.91	78.6%	74.2%	94.4%
Program 1316 Public Service Pensions Reform	0.70	0.45	0.38	64.4%	54.8%	85.1%
<i>Class: Outputs Provided</i>	0.70	0.45	0.38	64.4%	54.8%	85.1%
131601 Implementation of the Public Service Pension Reforms	0.70	0.45	0.38	64.4%	54.8%	85.1%
Program 1349 Policy, Planning and Support Services	17.97	9.52	7.99	53.0%	44.5%	84.0%
<i>Class: Outputs Provided</i>	11.14	7.74	6.57	69.5%	59.0%	84.8%
134902 Upgrading of the Civil Service College Facility	2.60	1.92	1.62	73.8%	62.2%	84.3%
134908 Public Service Negotiation and Dispute Settlement Services	0.40	0.32	0.29	79.5%	71.4%	89.9%
134909 Procurement and Disposal Services	0.60	0.43	0.43	71.5%	70.8%	99.1%
134911 Ministerial and Support Services	4.28	2.57	2.28	59.9%	53.1%	88.7%
134912 Production of Workplans and Budgets	0.55	0.36	0.34	65.3%	60.8%	93.1%
134913 Financial Management	0.84	0.71	0.49	84.2%	58.6%	69.6%
134914 Support to Top Management Services	0.62	0.56	0.48	91.1%	77.3%	84.9%
134915 Implementation of the IEC Strategy	0.44	0.27	0.18	61.7%	41.4%	67.1%
134916 Monitoring and Evaluation Framework developed and implemented	0.38	0.30	0.18	78.3%	46.1%	59.0%
134919 Human Resource Management Services	0.29	0.20	0.20	69.9%	67.9%	97.2%
134920 Records Management Services	0.14	0.11	0.10	79.6%	76.9%	96.6%
<i>Class: Outputs Funded</i>	0.15	0.15	0.15	94.3%	94.3%	100.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.15	0.15	94.3%	94.3%	100.0%
<i>Class: Capital Purchases</i>	6.58	1.54	1.18	23.4%	18.0%	76.9%
134972 Government Buildings and Administrative Infrastructure	3.00	1.16	1.06	38.8%	35.2%	90.6%
134975 Purchase of Motor Vehicles and Other Transport Equipment	2.00	0.00	0.00	0.0%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.99	0.29	0.05	28.8%	5.0%	17.5%
134978 Purchase of Office and Residential Furniture and Fittings	0.59	0.09	0.08	15.0%	13.4%	89.1%
<i>Class: Arrears</i>	0.10	0.10	0.10	100.0%	100.0%	100.0%
134999 Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	29.90	18.57	16.42	62.1%	54.9%	88.5%

14/85

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	23.07	16.78	15.00	72.8%	65.0%	89.4%
211101 General Staff Salaries	3.95	2.96	2.37	75.0%	59.9%	79.9%
211103 Allowances	1.86	1.75	1.70	93.9%	91.6%	97.5%
211106 Emoluments paid to former Presidents / Vice Presidents	1.13	0.94	0.85	83.2%	75.6%	90.9%
212102 Pension for General Civil Service	1.33	1.00	0.97	75.0%	73.0%	97.3%
213001 Medical expenses (To employees)	0.03	0.01	0.01	43.9%	43.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.01	40.9%	28.7%	70.2%
213004 Gratuity Expenses	0.11	0.09	0.09	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.18	0.10	0.08	53.0%	44.0%	83.0%
221002 Workshops and Seminars	2.54	1.64	1.27	64.6%	50.2%	77.7%
221003 Staff Training	0.69	0.50	0.44	73.3%	64.4%	87.8%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	22.7%	6.4%	28.3%
221007 Books, Periodicals & Newspapers	0.12	0.07	0.07	60.9%	57.1%	93.8%
221008 Computer supplies and Information Technology (IT)	0.56	0.15	0.08	26.5%	13.5%	51.0%
221009 Welfare and Entertainment	1.06	0.79	0.75	74.5%	70.0%	94.0%
221011 Printing, Stationery, Photocopying and Binding	0.65	0.29	0.25	44.9%	38.7%	86.2%
221012 Small Office Equipment	0.06	0.04	0.03	66.4%	56.5%	85.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.18	0.06	0.06	32.7%	32.6%	99.7%
221017 Subscriptions	0.03	0.00	0.00	8.4%	15.0%	178.8%
221020 IPPS Recurrent Costs	2.03	2.02	2.01	99.8%	99.2%	99.4%
222001 Telecommunications	0.14	0.09	0.08	61.3%	58.1%	94.7%
222002 Postage and Courier	0.07	0.03	0.03	39.2%	39.2%	100.0%
222003 Information and communications technology (ICT)	0.11	0.06	0.08	50.0%	73.9%	147.7%
223001 Property Expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	89.2%	89.2%
223005 Electricity	0.24	0.20	0.20	82.0%	82.0%	100.0%
223006 Water	0.08	0.08	0.08	96.9%	96.9%	100.0%
224004 Cleaning and Sanitation	0.19	0.16	0.12	84.3%	64.3%	76.3%
224005 Uniforms, Beddings and Protective Gear	0.10	0.10	0.10	96.4%	92.0%	95.4%
225001 Consultancy Services- Short term	0.39	0.14	0.04	35.9%	9.9%	27.5%
225002 Consultancy Services- Long-term	0.02	0.02	0.00	100.0%	7.3%	7.3%
227001 Travel inland	2.01	1.80	1.76	89.6%	87.6%	97.8%
227002 Travel abroad	0.97	0.63	0.53	65.0%	55.0%	84.6%
227004 Fuel, Lubricants and Oils	1.34	0.68	0.65	50.6%	48.9%	96.6%
228001 Maintenance - Civil	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.58	0.19	0.11	33.2%	19.8%	59.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.03	0.01	41.8%	10.4%	25.0%

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

Class: Outputs Funded	0.15	0.15	0.15	94.3%	94.3%	100.0%
262101 Contributions to International Organisations (Current)	0.15	0.15	0.15	94.3%	94.3%	100.0%
Class: Capital Purchases	6.58	1.54	1.18	23.4%	18.0%	76.9%
312101 Non-Residential Buildings	3.00	1.16	1.06	38.8%	35.2%	90.6%
312201 Transport Equipment	2.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.99	0.29	0.05	28.8%	5.0%	17.5%
312203 Furniture & Fixtures	0.59	0.09	0.08	15.0%	13.4%	89.1%
Class: Arrears	0.10	0.10	0.10	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.10	0.10	780.1%	780.1%	100.0%
321608 Pension arrears (Budgeting)	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	29.90	18.57	16.42	62.1%	54.9%	88.5%

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
Program 1312 Human Resource Management	6.17	4.90	4.66	79.4%	75.5%	95.1%
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	5.39	4.58	4.35	84.9%	80.7%	95.0%
04 Human Resource Development	0.78	0.32	0.31	41.0%	39.3%	95.9%
Program 1313 Management Systems and Structures	1.67	1.26	1.11	75.5%	66.6%	88.1%
<i>Recurrent SubProgrammes</i>						
07 Management Services	1.09	0.85	0.78	78.6%	72.1%	91.7%
08 Records and Information Management	0.59	0.41	0.33	69.8%	56.3%	80.7%
Program 1314 Public Service Inspection	0.81	0.41	0.37	50.2%	45.0%	89.7%
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.81	0.41	0.37	50.2%	45.0%	89.7%
Program 1315 Public Service Pensions(Statutory)	2.57	2.02	1.91	78.6%	74.2%	94.4%
<i>Recurrent SubProgrammes</i>						
09 Public Service Pensions	2.57	2.02	1.91	78.6%	74.2%	94.4%
Program 1316 Public Service Pensions Reform	0.70	0.45	0.38	64.4%	54.8%	85.1%
<i>Recurrent SubProgrammes</i>						
05 Compensation	0.70	0.45	0.38	64.4%	54.8%	85.1%
Program 1349 Policy, Planning and Support Services	17.97	9.52	7.99	53.0%	44.5%	84.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.53	4.14	3.75	74.8%	67.8%	90.7%
02 Administrative Reform	1.22	0.89	0.64	72.7%	52.7%	72.5%
10 Internal Audit	0.57	0.47	0.29	82.6%	50.4%	61.0%
11 Civil Service College	2.60	1.92	1.62	73.8%	62.2%	84.3%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	8.05	2.11	1.69	26.2%	21.0%	80.3%
Total for Vote	29.90	18.57	16.42	62.1%	54.9%	88.5%

Vote:005

Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

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

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

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 12 Human Resource Management			
<i>Recurrent Programmes</i>			
Subprogram: 03 Human Resource Management			
<i>Outputs Provided</i>			
Output: 03 MDAs and LGs Capacity Building			
Human resource policies formulated and reviewed.	Dress and appearance code; Alternative Pay Strategies; Guidelines for formation and management of Public Service	Item 211101 General Staff Salaries	Spent 567,072
Capacity of staff to undertake specialized HR activities built.	SACCOs, Retirement age for Health Professionals and Salaries and Allowances (Specified Officers Act Submitted to PS for scheduling for SMT; Draft copy of Establishment Notice on dress and appearance code developed;	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	32,282 37,675 1,328
•Implementation of HR policies supported and monitored.	Draft Concept note on retirement age for specialist medical professionals developed;	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	17,617 51 98
	Consultations on Draft Cabinet Paper undertaken;	227001 Travel inland 227002 Travel abroad	69,845 25,069
	3 officers trained in Chartered Human Resource analysts Course ;	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	16,427 435
	Officers trained in HR policy formulation and specialized HR Function Not achieved;		
	23 Votes(The Municipalities of Kamuli, Kumi,Lugazi,Kapchorwa,Mubende,Nans ana,Apac,Nebbi,Koboko,Mityana and the Districts of Kagadi;.		
	The Appointment letters of Members of the National Negotiating and Consultative Council prepared and are waiting Hon. Minister's signature and dispatch;		
	Consultative meetings to review the current composition of Unions in the Council organized for approval.		
Reasons for Variation in performance			
Limited funding			
		Total	767,899
		Wage Recurrent	567,072
		Non Wage Recurrent	200,827
		<i>AIA</i>	0

Output: 04 Public Service Performance management

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> • Performance Management tools reviewed and linked to the Balanced Score Card perspectives. • Performance Management Initiatives supported, monitored and reviewed 	<p>A Team of 31 staff were trained on balance score card; Technical support was provided to 2 DLGs (Buyende and Nakasongola) on performance management; A Stakeholder consultations Report on review of the Disciplinary procedures was prepared; Terms of Reference for Rollout of Performance Agreements to heads of tertiary institutions and their deputies and deputies of primary and secondary school were developed; Draft report on implementation of performance management initiative was produced; Annual performance management Circular for the teaching cadre was disseminated; Provided Technical support and support supervision to 94 votes; Supported MoLG in the Assessment of 115 CAOs and all Town Clerks; Supported MoESTS in training principal Tutors on performance agreements;</p>	<p>Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles</p>	<p>Spent 71,505 7,187 5,169 1,500 870 2,599 1,523 65,854 653 8,770 609</p>

Reasons for Variation in performance

All vehicles were facilitating field activities for pension census

Total	166,238
Wage Recurrent	0
Non Wage Recurrent	166,238
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Payroll and Wage Bill management supported and monitored.	Evaluated the Technical Proposals for the Consultancy to carry out a Situational Analysis of the Teachers Payroll and Needs Assessment for Teachers Payroll Managers; Guidelines for Management of deductions on the payroll reviewed; Draft General Guidelines on Payroll Management prepared; Final wage estimates for FY 2017/2018 prepared and submitted to MoFPED; Monthly (July 2016 -March 2017) payroll errors extracted and submitted to votes for correction, given that payroll processing was decentralized; 200 votes cleared to recruit staff to fill vacant positions that exist in their establishment structures during FY 2016/2017; Monitored and supported payroll managers in 10 LGs and 3 MDAs ie Kotido DLG, Kotido M.C, Rubanda DLG, Kabale DLG, Gulu DLG, Omoro DLG, Mityana DLG, Mubende DLG, Soroti DLG, Kakumiro DLG, Kabale University , Soroti University and Lira University. Payroll, Wage Bill and Pension Guidelines for FY 2016/2017 developed and disseminated to votes. Payroll General Guidelines revised. Signed the MoU for the Single Code for the management of the Deduction Codes under UCLA/UBA Payroll Managers in 27 new votes (23 MCs and 4 DLGs) trained in payroll and wage bill management. A concept paper on the Review of the Pay Policy developed. The payroll was matched with the National Identification Register. Issued clearances to votes to recruit staff during FY 2016/2017; Technical Support Provided to Staff and Political Leaders of Luuka District Local Government on Decentralized Payroll, Human Resource Management Functions and Leadership Skills.	Item	Spent
Payroll managers trained in Payroll and wage bill management processes.		211103 Allowances	124,329
Alternative Pay Reform Strategies developed and implemented.		221002 Workshops and Seminars	144,281
Monthly Wage bill and Payroll analysis reports extracted and		221003 Staff Training	11,487
		221007 Books, Periodicals & Newspapers	1,040
		221008 Computer supplies and Information Technology (IT)	8,773
		221009 Welfare and Entertainment	28,538
		221011 Printing, Stationery, Photocopying and Binding	30,461
		221012 Small Office Equipment	6,250
		227001 Travel inland	322,498
		227002 Travel abroad	18,451
		227004 Fuel, Lubricants and Oils	41,724
		228002 Maintenance - Vehicles	1,205
		Total	739,035
		Wage Recurrent	0
		Non Wage Recurrent	739,035
		AIA	0

Reasons for Variation in performance

Limited funding

Output: 07 IPSS Implementation Support

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
IPPS integrated with IFMS and other PFM Systems.	14,761 payroll records were Authenticated and verified against the National ID Database	Item 211103 Allowances	Spent 47,909
IPPS, DC Bio-metric Access System and EDMS upgraded supported and maintained.	Coding and separation of Payrolls for the 6 newly created votes from the parent votes undertaken (Rubanda, Kakumuro, Kagadi, Ibanda MC, Koboko MC, Nebbi MC.	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	330,727 6,000
Establishment ceilings on IPPS updated.		221012 Small Office Equipment 221020 IPPS Recurrent Costs	594 1,988,992
IPPS further Rollout to New votes undertaken.	IPPS rolled out to 28 new additional Votes	222001 Telecommunications 223005 Electricity	15,000 20,000
	Support and maintenance of IPPS business application and EDMS System was undertaken;	225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	30,540 203,601 7,975
	Job Descriptions and support entities for 680 LGs and pending MDAs updated;	227004 Fuel, Lubricants and Oils	26,813
	Functional and Technical Support provided 11 IPPS regional centers		
	Establishment Control data was updated for 52 MDAs.		
	IPPS Payroll Data Cleanup, Functional and technical support to End Users in payroll and pension management undertaken in 119 votes		
	Trained and supported IPPS End Users from the 27 newly created votes		
	Upgrade for the EDMS system at MoPS upgraded and 30 EDMS votes supported; Subscription for IPPS Data Centre Internet and IPPS-IFMS data link undertaken; Procurement for the maintenance of the DC biometrics access and DC firefighting system was initiated;		

Reasons for Variation in performance

Limited funding

Total	2,678,151
Wage Recurrent	0
Non Wage Recurrent	2,678,151
AIA	0
Total For SubProgramme	4,351,323
Wage Recurrent	567,072
Non Wage Recurrent	3,784,251

Vote:005 Ministry of Public Service**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 04 Human Resource Development			
<i>Outputs Provided</i>			
Output: 02 Upgrading of the Civil Service College Facility			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 03 MDAs and LGs Capacity Building			

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
HRP/D policies and Guidelines formulated and reviewed; HRP/D policies supported and monitored;	10 MDAs (Office of the President, Directorate of Ethics and Integrity, Ministry of Gender Labor and Social Development, Ministry of Public Service,	Item 211101 General Staff Salaries 211103 Allowances	Spent 168,496 22,845
Core competences for the Uganda Public Service developed and disseminated;	Ministry of Energy and Mineral Development, Office of the Prime Minister, Judicial Service Commission, Health Service Commission,) and 7 LGs (Bushenyi LG, Ishaka LG, Masindi LG, Hoima LG, Masaka LG, Rakai LG and Mpigi LG) consulted on Capacity Building Plans and Staff Training &	221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers	45,497 5,308 1,440
Human Resource planning framework for the Public Service developed	Development and preparation of report in progress; Consultations on the Training Policy 2006 conducted in 8 LGs. (Apac LG, Lira LG, Oyam LG, Gulu LG, Kole LG, Otuke LG, Pader LG and Kitgum LG); Second Draft Human Resource Planning Framework produced; Zero draft Guidelines on E-Learning in the Public Service produced; A road map for piloting E Learning for Uganda Public Service developed; Draft National Policy on Capacity Building for the Uganda Public Service produced; Draft Guidelines on Managing Learning and Development produced; Management of the Training Function Monitored and Evaluated in 5 MDAs and 5 LGs. (Ministry of Internal Affairs, Ministry of Foreign Affairs, Ministry of Education and Sports, Ministry of Health, Ministry of Water and Environment, Soroti LG , Mbale LG, Mukono LG, Buikwe LG and Jinja LG); First Draft of Core Competencies and their descriptors developed; Shortlist of CSSOs for RSS/IGAD produced; Final draft Scheme of Services for Administrative Officers' Cadre produced;	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,884 1,197 35,110 4,807 18,619 217
Professiona	Monitoring and Evaluating of Training Function in 5 MDAs (Ministry of Internal Affairs, Ministry of Foreign Affairs, Ministry of Education and Sports and Ministry of Water and Environment)and 5 LGs (Soroti LG, Mbale LG, Mukono LG, Buikwe LG and Jinja LG)conducted; Final report for HR Forum produced.		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The following activities were not implemented because of limited funding; Finalizing the National Policy on Capacity Building for the Uganda Public Service; Guidelines for Managing Learning and Development for the Uganda Public Service; Organizing a Forum for the Secretarial Cadre; Stakeholders' consultations on Draft Scheme of Service for Administrative Officers Cadre was postponed due to the Pensions' census; Interviews for CSSOs postponed awaiting confirmation of availability of funding from RSS/IGAD.

	Total	305,420
	Wage Recurrent	168,496
	Non Wage Recurrent	136,924
	AIA	0
	Total For SubProgramme	305,420
	Wage Recurrent	168,496
	Non Wage Recurrent	136,924
	AIA	0

Program: 13 Management Systems and Structures

Recurrent Programmes

Subprogram: 07 Management Services

Outputs Provided

Output: 01 Organizational Structures for MDAs developed and reviewed

	Item	Spent
Structures of the Ministry of Education, Science, Technology and Sports and its affiliated Institutions reviewed and developed;	211101 General Staff Salaries	75,551
	211103 Allowances	88,840
Structures of newly created Districts (9), 19 Municipal Councils, 32 Town Councils and 9 mother Districts reviewed and develop	221002 Workshops and Seminars	143,505
	221003 Staff Training	6,914
	221009 Welfare and Entertainment	8,510
	221011 Printing, Stationery, Photocopying and Binding	20,885
	227001 Travel inland	191,280
	227002 Travel abroad	76,826
	227004 Fuel, Lubricants and Oils	29,160
	228002 Maintenance - Vehicles	725
Final Report on the review and restructuring Kabale University produced;		
Final Restructuring Report for MoES Headquarters and its 11 affiliated institutions (UNEB, NCHE, DIT, UNATCOM, Financing Students Loans Board, UAHEB, UNMEB, UBTEB, NCS, ESA and NCDC), 179 BTVET Institutions and HTC presented to stakeholders;		
Final Report on Equal Opportunities Commission approved and communicated for implementation;		
Field Reports produced on Benchmarking Best Practices on One-Stop-Centre Service provision in Estonia;		
Structures and establishments for 22 MDAs and 12 LGs uploaded on the IPPS Module;		
Structures for One-Stop-Centers in the Public Service approved by cabinet and communicated for implementation;		
Sensitization Meetings for the Ministerial and Inter-Ministerial Committees on establishment of Service -Uganda for Government conducted;		
Drafted MOUs with NITAU, POSTA Uganda and URSB;		
A mini Service Uganda point at MoPS established;		
6 Sensitization and Capacity Building Workshops on implementation of Service Uganda were conducted by the Estonian		

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Team at MoPS and Posta Uganda HQs in Kasese MC, Entebbe MC, Kampala, Mbarara MC and Jinja MC.
 Cabinet approved the structures for the newly created Ministries of ICT, National Guidance, Science Technology and Innovations, Defense and Veterans Affairs; and KCC and Metropolitan Affairs and MoPS communicated to them for implementation;
 Technical support and guidance provided on the implementation of structures for Production in LGs;
 Structures for 112DLGs, 174 TCs and 30 MCs reviewed and customized;
 Technical support on the implementation of structures provided to Buliisa DLG and TCs Bugiri DLG and TCs Luuka DLG and TC Ntungamo DLG and TC, UIA, MOFA; A Restructuring Report for URSB reviewed and presented to TMT of MoPS;
 Implementation Guidelines for Customization of LG Structures developed and disseminated;
 Drafted a Cabinet Memo for National Agricultural College (Merger of VTI, FTI and BATC);

Reasons for Variation in performance

Final Report for Kabale University is pending due to delayed approval of appointment to have a meeting to present and discuss with the University Management.

Technical support on the implementation of structures for DLGs, MCs and TCs is dealing because some LGs are not responding after customization.

Total	642,196
Wage Recurrent	75,551
Non Wage Recurrent	566,645
AIA	0

Output: 02 Review of Dysfunctional Systems in MDAs and LGs

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-• Operational and management systems identified and catalogued in the 2 sectors of Public Sector Management and Education, Science, Technology and Sports;	Cataloging of the Disaster Preparedness and Refugee Management Systems in OPM was undertaken.	Item 211103 Allowances	Spent 34,007
		221009 Welfare and Entertainment	7,500
		227001 Travel inland	15,382
		227004 Fuel, Lubricants and Oils	5,883
	Job Evaluation report for Public Universities (Gulu, Lira, Muni, Busitema, Kabale and Kyambogo) produced and submitted to cabinet.		
	Final Restructuring Reports for Education sector Institutions / Agencies produced (BTVET, Higher Education Students Financing Board, National Council for Higher Education, Uganda Allied Health Examinations Board, Uganda Nurses and Midwifery Examinations Board)		

Reasons for Variation in performance

Outputs were not realized because;

- 1) Funds for data collection and Documentation on Systems were released late
- 2) Funds allocated not adequate to cover all planned Outputs

Total	62,773
Wage Recurrent	0
Non Wage Recurrent	62,773
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Functional areas that are eligible for formation into One Stop Center identified.	<p>Jobdescriptions and person specifications for jobs in production and marketing departments in LocalGovernments reviewed and developed.</p> <p>JobDescriptions and person specifications of 11 new jobs 05 upgraded jobs arising out of newly approved Local Government structures.</p> <p>Jobdescriptions and person specifications for Information Communication technology officers and Communication officers in Ministries, departments and Local Governments Developed.</p> <p>Technical Advice on Job Descriptions and person specifications provided to Ministry of Energy and Mineral Development, Public Service Commission and Local Governments of Masindi Municipal Council, Kisoro DLG, Kabale DLG, Wakiso DLG, Bududa DLG, Luwero DLG, Kalungu DLG ,Rukungiri DLG, Ntungamo DLG, Kayunga DLG</p> <p>A Cabinet Memorandum on the establishment of one stop center approved by cabinet; Implementation guidelines on the establishment of one stop center disseminated to MDAs and LGs; Job Evaluation report for Public Universities produced and submitted to cabinet; Report on the operations of Uganda Registration Services Bureau prepared; A draft manual for Job Descriptions and Person specifications for the Health Tutors College prepared; final concept paper on review and development of schemes of service for public service cadres submitted to PS</p>	<p>Item</p> <p>211103 Allowances</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>17,070</p> <p>8,665</p> <p>600</p> <p>43,030</p> <p>4,908</p> <p>4,560</p>

Reasons for Variation in performance

limited funding

Total	78,833
Wage Recurrent	0
Non Wage Recurrent	78,833
AIA	0
Total For SubProgramme	783,802
Wage Recurrent	75,551
Non Wage Recurrent	708,251
AIA	0

Recurrent Programmes

Subprogram: 08 Records and Information Management

Outputs Provided

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 04 Construction of the National Records Centre and Archives			
National Records Centre and Archives operationalized;	NRCA building was officially commissioned in September 2016	Item 211103 Allowances	Spent 8,932
Records Staff trained in archives administration	NRCA phase one construction Project 100% complete.	221007 Books, Periodicals & Newspapers	3,000
Archival records acquired from 2 MDAs and processed;	All the identified defects were corrected and the Contract of NRCA concluded; Final project handover report, Final Valuation report, Final Accounts statement of the Contract	221009 Welfare and Entertainment	2,791
NRCA Publicized.	269 archival files acquired from MoFPED; Payroll records (5 containers) & Library materials (1 container) were transferred from MoPS to NRCA Two sensitisation sessions organised for Central Security Registry; Finding Aids used for searching and retrieving of records from the National Records and Archives Centre developed; Staff Press statement issued at media Centre;	221011 Printing, Stationery, Photocopying and Binding	733
	A presentation on the proposed review of the curriculum for the Records and Archives Management Course for Makerere, Kyambogo and Mukono University prepared.	223005 Electricity	18,000
		223006 Water	28,000
		224005 Uniforms, Beddings and Protective Gear	580
		227001 Travel inland	5,939
		227002 Travel abroad	13,444
		227004 Fuel, Lubricants and Oils	8,137
		228002 Maintenance - Vehicles	1,664
			Total
			91,220
			Wage Recurrent
			0
			Non Wage Recurrent
			91,220
			AIA
			0
Output: 05 Development and Dissemination of Policies, Standards and Procedures			

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Records and archives policy developed;	Survey carried out in 12 MDAs and 18 LGs on development of records and archives policy and amendment of the National Records and Archives Act, 2001	Item 211101 General Staff Salaries	Spent 108,452
National Records and Archives Act, 2001 amended;	Inception report on developing the Records and archives policy developed;	211103 Allowances	109,788
Records management systems introduced to 4 newly created LGs;	A survey report on the amendment of the National Records and Archives Act, 2001 concluded;	221009 Welfare and Entertainment	2,365
Records management systems reviewed and streamlined in 34 MDs;	Records Surveys carried out in 11 MDAs: MoEACA, MoICT, MoJCA, MoIA, DPP, MoEMD, MoWT, MoAAIF, MoLG, NMS and Judiciary Records Management systems streamlined in 10 MDs (ongoing);	227001 Travel inland	4,711
Records management audits carried out	Streamlining of systems ongoing in MoPS & MoFPED; Records;	227004 Fuel, Lubricants and Oils	11,963
	13 Records Staff in MoPS sensitized;	228002 Maintenance - Vehicles	1,732
	112 Action Officers in MoGLSD, JSC and China-Uganda Friendship Hospital Naguru sensitized;		
	Training programmedeveloped for MoJCA;		
	Establishment Notice guiding the Public Service on records management drafted; Records management audits carried out in 14 LGs: Rukungiri, Kanungu, Sheema, Mitooma, Isingirao, Kabarole, Mubende, Sironko, Kapchorwa, Namutumba, Bugiri, Kaliro, Mukono and Wakiso including their Urban Authorities; Special Audit carried out in Jinja RRH, Jinja Blood Bank Collection Centre and Wakiso MZO;		
	Survey carried out in 12 MDAs and 18 LGs on development of records and archives policy,		
	Records management system surveys carried out in 15 MDAs, MoPS, MoES, MoFPED, UAC MoLHUD, MoFA, MoTIC, MoTWA, MoH, MoWE, JSC, ESC, OP, Mulago Hospital, Cancer Institute;		
	Retention and Disposal Schedule rolled out in 5 MDAs: MoFPED, MoES, KCCA, UAC & DPP(30%), & 6 LGs: Moroto, Kotido, Kisoro, Kabale, Moyo & Adjumani		

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

The following output was not achieved because of delayed funds:
Records management systems to be introduced to 4 LGs

Total	239,012
Wage Recurrent	108,452
Non Wage Recurrent	130,560
AIA	0
Total For SubProgramme	330,232
Wage Recurrent	108,452
Non Wage Recurrent	221,780
AIA	0

Program: 14 Public Service Inspection

Recurrent Programmes

Subprogram: 06 Public Service Inspection

Outputs Provided

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

	Item	Spent
- MDAs and LGs Supported to Implement the ROM and OOB Framework	ROM and OOB framework was rolled out in 08 LGs (Adjumani, Bundibugyo, Ntoroko, Buliisa, Bushenyi, Kabale, Kasese, Rubirizi and Urban Councils) and 01 MDA (Ministry of Health).	211103 Allowances 8,162
- ROM/OOB Technical Focal Point Officers Forum held		221002 Workshops and Seminars 6,002
- Staff trained in best practices on ROM/OOB		221003 Staff Training 579
-		221007 Books, Periodicals & Newspapers 1,980
		227001 Travel inland 80,268
		227004 Fuel, Lubricants and Oils 5,418

Reasons for Variation in performance

All the pool vehicles were for Pension Census

Total	102,410
Wage Recurrent	0
Non Wage Recurrent	102,410
AIA	0

Output: 02 Service Delivery Standards Developed, Disseminated and Utilized

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support on the application of Service delivery standards to MDAs	Technical support on application of service delivery standards provided to (22) Local Governments and Urban Councils, (Kaberamaido, Kumi, Alebtong, Oyam, Amolatar, Dokolo, Mukono, Apac, Abim, Amudat, Rukungiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole, Mubende, Kapchorwa, Sironko, Namutumba, Kaliro, Bugiri and the Urban Councils. Guidelines for development and application of SDS disseminated to (10) Local Governments and Urban Councils, (Kaberamaido, Kumi, Alebtong, Oyam, Amolatar, Dokolo, Mukono, Apac, Abim, Amudat and the Urban Councils.	Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,737 7,128 542 1,606 8,799 665 2,995 8,561 586
-Guidelines for development and application of SDS disseminated.			
-			
			Total
			33,619
			Wage Recurrent
			2,737
			Non Wage Recurrent
			30,882
			AIA
			0

Reasons for Variation in performance

Achieved as planned

Output: 03 Compliance to service delivery standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Joint Inspections in 25 Local Governments conducted;	Conducted Joint Inspections, Political and investigative inspections in (59) Local Governments and their Urban Councils of	211101 General Staff Salaries	303
Inspections in 12 MDAS on compliance to Service Delivery Standards carried out;	Wakiso, Gulu, Kaabong, Moroto, Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Masaka,	221002 Workshops and Seminars 227001 Travel inland	31,281 94,024
Pearl of Africa Performance Score Card award ceremony conducted; and Annual Inspection Report prepared and disseminate	Rakai, Sembabule, Gomba, Lyantonde, Lwengo, Bukomansimbi, Kalungu, Mityana, Iganga, Kaberamaido, Kumi, Alebtong, Oyam, Amolatar and Dokolo, Sheema, Mitooma, Buhweju, Rubirizi, Bushenyi, Ntungamo, Kanungu, Rubanda, Rukungiri, Kisoro, Kabale, Sironko, Mbale, Manafwa, Bududa, Bukedea, Kumi, Pallisa, Kibuku, Budaka, Ngora, Butaleja, Tororo Sironko, Kapchorwa, Namutumba, Bugiri, Kaliro, Rukungiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole, Mubende, Conduct compliance inspections in 3 MDAs	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	15,595 561
			Total
			141,764
			Wage Recurrent
			303
			Non Wage Recurrent
			141,461
			AIA
			0

Reasons for Variation in performance

Integrated political supervision and technical inspection

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

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support and guidance on implement Client Charters provided to 8 MDAs and 15 LGs	Technical support and guidance on development and implementation of client charters was provided to 3RRHs of Mbale, Gulu and Masaka and 3 DLGs Mubende, Mityana, Nakaseke and their Urban Councils.	Item 211101 General Staff Salaries 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,655 65,856 3,935
MDAs and LGs supported to institutionalize the client charter feedback mechanism			
Reasons for Variation in performance			
All the pool vehicles were for Pension Census			
		Total	84,445
		Wage Recurrent	14,655
		Non Wage Recurrent	69,790
		AIA	0
Output: 05 Dissemination of the National Service Delivery Survey results			
Results of the National Service delivery Survey disseminated	Dissemination was done in DLGS where Joint Inspections were conducted.	Item 227001 Travel inland	Spent 4,069
Reasons for Variation in performance			
Integrated dissemination of NSDS reports with Inspection			
		Total	4,069
		Wage Recurrent	0
		Non Wage Recurrent	4,069
		AIA	0
		Total For SubProgramme	366,308
		Wage Recurrent	17,695
		Non Wage Recurrent	348,613
		AIA	0
Program: 15 Public Service Pensions(Statutory)			
<i>Recurrent Programmes</i>			
Subprogram: 09 Public Service Pensions			
<i>Outputs Provided</i>			
Output: 01 Payment of Statutory Pensions			
Pension and gratuity paid for those who retired from Ministry of Public Service	Paid emoluments to former leaders; Dr. Wandira Kazibwe paid 91,614,000; Prof. Bukenya paid 88,220,000; Hon Amama Mbabazi paid 88,164,000; Prof. Nsibambi paid ; 88,164,000; Hon. Kintu Musoke paid 82,914,000	Item 211106 Emoluments paid to former Presidents / Vice Presidents 212102 Pension for General Civil Service 213004 Gratuity Expenses	Spent 854,550 969,538 86,128
Entitlements to former past leaders in line with the President,Prime Ministers ACT of 2010 paid			
Reasons for Variation in performance			
NA			
		Total	1,910,216
		Wage Recurrent	0
		Non Wage Recurrent	1,910,216

Vote:005

 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		Total For SubProgramme	1,910,216
		Wage Recurrent	0
		Non Wage Recurrent	1,910,216
		<i>AIA</i>	0

Program: 16 Public Service Pensions Reform

Recurrent Programmes

Subprogram: 05 Compensation

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reforms

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
- Decentralised pension management system supported and monitored.	Conducted training on pension processing for the 23 new votes and 4 MDAs including 3 Universities and 1 Department; Conducted training for all MDAs on full decentralization of pension processing and management; Finalized implementation of full decentralization of pension processing for Ministry of Defence; Supported MDAs and LGs on preparation of pension and Gratuity budgets for FY 2017/2018; Supported 4 DLGs (Mukono, Kalangala, Adjumani and Arua) on use of the pension's modules; Supported 17 MDAs and 53 LGs on file retrieval, photocopying, printing and verification Migrated 47 traditional service pensioners' and 22 teaching service pensioners records from legacy to IPPS. 2,273 records of veterans being analyzed for migration. 2,855 records were captured for routing and re-routing. 729 records were captured for deactivation. 52 box files were appraised and transferred to the NRAC 1,108 files for the Traditional Service retirees were assessed. 1,712 files for the Teaching Service were assessed 3,103 Traditional Service files assessed and authorized for payment of pension and gratuity. Records for 1,476 pensioners received and verified as alive. Cabinet Memo on the Establishment of the Public Pension Fund approved and a Zero Draft of the Public Service Pension Fund Bill Developed; Materials Developed for Stakeholders Consultations on the Reform of the Public Service Pension Scheme; Draft Secondary Legislations and Guidelines produced. Supported post and pre-retirement training programmes for 1,543 staff and LGs facilitated; Census for Pensioners Including Capturing of Biometric Data was conducted with a turn up of 47,713 out of 71,261; Cabinet Memo on the Review of Terms and Conditions of Service for Internal Security Organization (ISO) and External Security Organization (ESO) Submitted to the Cabinet Secretariat for a Memo Number and Requested for a Certificate of Financial Implications.	Item	Spent	
- Reform of the PSPS implemented		211101 General Staff Salaries	55,495	
		211103 Allowances	51,345	
		221001 Advertising and Public Relations	6,000	
		221002 Workshops and Seminars	6,820	
		221003 Staff Training	21,450	
		221007 Books, Periodicals & Newspapers	4,327	
		221009 Welfare and Entertainment	58,000	
		221011 Printing, Stationery, Photocopying and Binding	62,974	
		221016 IFMS Recurrent costs	8,568	
		225001 Consultancy Services- Short term	2,900	
		227001 Travel inland	52,650	
		227002 Travel abroad	3,045	
		227004 Fuel, Lubricants and Oils	48,046	
		228002 Maintenance - Vehicles	870	
			Total	382,490
			Wage Recurrent	55,495

Reasons for Variation in performance

Assessment of Readiness of Votes to Implement Full Decentralization of Pension and Gratuity Processing; Training of LG end users on Implementation of Full Decentralization; Reorganization of the Pension Registry

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	326,995
		AIA	0
		Total For SubProgramme	382,490
		Wage Recurrent	55,495
		Non Wage Recurrent	326,995
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 09 Procurement and Disposal Services

Quarterly Procurement Reports prepared and Submitted to PPDA.	9 Procurement & Disposal Reports were prepared and submitted to PPDA. 16 Contracts prepared and submitted to Solicitor General for clearance. 20 contracts Contracts Committee meetings held. 185 Local Purchase Orders (LPOs) Processed. 1 Advert for expression of goods and services made. Draft Procurement Plan in place	Item	Spent
		211101 General Staff Salaries	81,612
		211103 Allowances	37,056
		221001 Advertising and Public Relations	9,051
		221002 Workshops and Seminars	14,292
		221003 Staff Training	40,762
		221009 Welfare and Entertainment	197,326
		221011 Printing, Stationery, Photocopying and Binding	435
		227001 Travel inland	28,741
		227004 Fuel, Lubricants and Oils	16,591

Reasons for Variation in performance

The Department received extra business than they anticipated

Total	425,865
Wage Recurrent	81,612
Non Wage Recurrent	344,253
AIA	0

Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office facilities and equipment provided.	Ministers Offices installed with new furniture and carpets; DSTV installed and subscription .0 paid for 3 month; Office of Permanent Secretary installed with new furniture and carpet; Courier services paid; Reception facilities installed on Block A and Room 92, and curtain wall and canopy Block B reception constructed; Veranda of Rooms 92, 93 and 94 together with 2nd floor corridor of block A tiled. Replaced and fixed doors; Assets Managed and quarterly report prepared and submitted as required by MoFPED; Disposal of Absolute items carried out and returns submitted to treasury; Electricity, Water,	Item	Spent
Ministry Re-tooled.		211101 General Staff Salaries	356,465
Assets Managed.		211103 Allowances	278,004
Utilities provided.		213001 Medical expenses (To employees)	13,175
Office ambience and cleaning services provided.		213002 Incapacity, death benefits and funeral expenses	14,347
Ministry Fleet managed.		221001 Advertising and Public Relations	43,598
Office Machinery and Equipment Managed.		221002 Workshops and Seminars	22,508
Travel Abroad and Travel Inland Manage		221003 Staff Training	96,629
		221005 Hire of Venue (chairs, projector, etc)	652
		221007 Books, Periodicals & Newspapers	27,970
		221009 Welfare and Entertainment	234,687
		221011 Printing, Stationery, Photocopying and Binding	74,592
		221012 Small Office Equipment	14,163
		221016 IFMS Recurrent costs	49,560
		221020 IPPS Recurrent Costs	19,760
		222001 Telecommunications	53,000
		222002 Postage and Courier	25,900
		223001 Property Expenses	8,826
		223005 Electricity	119,106
		223006 Water	36,000
		224004 Cleaning and Sanitation	42,537
		225001 Consultancy Services- Short term	725
		225002 Consultancy Services- Long-term	1,450
		227001 Travel inland	52,369
		227002 Travel abroad	44,746
		227004 Fuel, Lubricants and Oils	104,939
		228002 Maintenance - Vehicles	26,850
		228003 Maintenance – Machinery, Equipment & Furniture	2,669
	Telecommunication and internet services provided; Office premises and compound revamped. Obsolete air conditioners removed, Selected offices and main gate painted, access walkways to Accounts, Pension registry, IPPS Data centre and Drivers lounge constructed and paved, new notice boards fabricated and installed, Compound back filling done, old roundabout removed, backfilled and tarmac ked, motor vehicle parking area ; Nine (9) brand new D/Cabin pickup motor vehicles and one (1) medium range station wagon motor vehicle received and allocated to Departments for operations. Ministry Motor Vehicle fleet serviced and repaired; Computer, fans, air conditioners, printers and photo copiers serviced and repaired; Air tickets and per diems for travel abroad processed and provided. Fuel and allowances for inland travels provided; Staff Allowances paid, Stationery, tonner and small office equipment and other office facilities provided. Security provided; Responses provided to Audit and Investigation Queries at the end of FY 2015/17 18 senior management team meetings held Walk through installed Curtain blinds for Offices of Directors, Commissioner, PS Inspection and US/F&A yet to be completed. Adhoc Board of Survey constituted. Minor civil works completed at CSCU		

Reasons for Variation in performance

limited funding

Total 1,765,226

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	356,465
		Non Wage Recurrent	1,408,761
		AIA	0

Output: 12 Production of Workplans and Budgets

Ministry's BFP FY 2017/18 that is compliant with the MFPED guidelines prepared	Ministry's BFP FY 2017/18 was prepared in accordance with MFPED guidelines and submitted to MoFPED and Parliament.	Item	Spent
Ministry's Annual and Quarterly Performance (work) Plans FY 2016/17 produced & submitted to MoFPED	Quarter 4 performance report FY 2015/16, Quarter 1 & 2 Reports FY 2016/17 were prepared and submitted to MoFPED and OPM.	211101 General Staff Salaries	4,883
Annual and Quarterly Performance /Progress Reports FY 2016/17 prepared and	LG BFP consultative workshops report compiled and presented to SMT.	211103 Allowances	86,181
	4 Project proposals were prepared and submitted to the development committee of which 3 of them were approved.	221002 Workshops and Seminars	89,957
	Ministry's Policy Statement FY 2017/18 prepared and submitted to MoFPED and Parliament. Ministry's Government Annual Performance Report, FY 2015/16 and Semi-Annual for FY 2016/17 were prepared and submitted to OPM.	221003 Staff Training	57,011
	Responses to issues raised by the Parliamentary Committee on Public Service and LGs on NBFP FY 2017/18 were prepared and submitted to Parliament.	221007 Books, Periodicals & Newspapers	396
	1 staff was trained in Policy Impact Evaluation;	221009 Welfare and Entertainment	27,777
	Collection of data on Status of Ministry's Statistics System was undertaken and analysis is in progress.	221011 Printing, Stationery, Photocopying and Binding	14,789
	Ministry's Strategic Plan was completed approved by NPA.	221012 Small Office Equipment	532
		227001 Travel inland	17,641
		227004 Fuel, Lubricants and Oils	35,144
		228002 Maintenance - Vehicles	791

Reasons for Variation in performance

The Fourth proposed Project was not approved because it was not regarded as Capital Investment in nature.

Total	335,102
Wage Recurrent	4,883
Non Wage Recurrent	330,219
AIA	0

Output: 13 Financial Management

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Final Accounts for the Ministry prepared	Final Accounts for FY 2015/16 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Item	Spent
Relevant Financial Statements prepared and submitted.	Half year Financial Statements for the period ended 31st December 2016 prepared and submitted to Ministry of Finance, Planning and Economic Development.	211101 General Staff Salaries	15,557
Responses to Quarterly internal audit reports provided.	Bank Accounts for the months of July 2016 to December 2016, and January to February 2017 reconciled.	211103 Allowances	58,755
Responses to Audit Management letters provided.	Responses to Quarter 01 and 02, FY 2016/17, Internal Audit issues provided	221003 Staff Training	42,821
	Responses to audit management letters provided	221009 Welfare and Entertainment	35,899
		221017 Subscriptions	563
		227001 Travel inland	9,214
		227002 Travel abroad	29,098
		227004 Fuel, Lubricants and Oils	13,298
		Total	205,205
		Wage Recurrent	15,557
		Non Wage Recurrent	189,648
		<i>AIA</i>	0

Reasons for Variation in performance

Not applicable

Output: 14 Support to Top Management Services

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Political Supervision of Sector activities for consistency with government policies carried out.	High Level Political Supervision in South western Uganda & West Nile Uganda Led by the Hon. Minister of state for Public Service and Field Visits to Greater Bugishu and Greater Masaka Led by Hon. Minister of Public Service 50 local governments supervised in total; Sector meeting at State House attended by Ministers Permanent Secretary and a team of Technical Officers; 28 Top Management Meetings conducted;	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 1,282 157,639 7,564 48,564 4,575 10,000 69,148 123,422 54,750
Administrative monitoring and Supervision of Sector activities carried out.	Cabinet memorandum on reform of public service pension scheme Approved and draft of the bill ongoing; Cabinet Mem on restructuring concluded, Cabinet Paper on Farmers Leadership centre submitted to cabinet, Cabinet memorandum on new Ministries of KCCA, Science and Technology concluded and implemented, Cabinet memorandum on ISO and ESO approved; 5 talk Shows were organized and attended by Ministers and Technical officers;		
Cabinet memoranda & Ministerial briefs submitted.	Three press briefs on the status of pension Verification and also Pensioners for the Ministry were published; Launch of National records & Archives centre. Press release on launch of NRAC		
Press statements	Two barazas organized and attended by the Ministers in Kibaale and Nakasongora. Three Sector Meetings attended by Ministers with MoH, MoFPED & MoE.		

Reasons for Variation in performance

All field vehicles were deployed for the pension census

Total	476,944
Wage Recurrent	1,282
Non Wage Recurrent	475,662
AIA	0

Output: 19 Human Resource Management Services

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salaries and Terminal benefits paid by 28th of every month.	Average of 242.5 staff paid salary for October, November, December 2016, January, February and March 2017 by the 28th of each monthThirty six vacant positions submitted to the Public Service Commission for filling.10 -CHRA, 2 - Gender equity & diversity in Management, 1-Audit of IFMS & HRIS, 5-Balance Scorecard, 1-Impact Evaluation, 1- High Impact leadership & managerial skills, 3 – Masters degreeTwo rewards and sanctions meeting held.Eighty four staff performance appraisals submitted to Management. Annual leave for staff proceeding on leave computed Average of 238 staff paid Lunch, transport and consolidated allowance for quarter one, two & three.Average of sixteen staff participated in wellness activities (aerobics)NA	Item 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 137,702 38,282 12,306 9,185

Reasons for Variation in performance

Not applicable

Total	197,475
Wage Recurrent	0
Non Wage Recurrent	197,475
AIA	0

Output: 20 Records Management Services

Information and Records Managed	Incoming and out going mails and correspondences dispatched. All records kept under safe custody and retrieved as and when required.	Item 211103 Allowances 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 95,705 4,116 4,925
---------------------------------	--	--	--

Reasons for Variation in performance

Not applicable

Total	104,746
Wage Recurrent	0
Non Wage Recurrent	104,746
AIA	0

Outputs Funded

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

Contributions to International Organisations made	Organized a top Management Meeting with the Secretary General ESAMI at the Ministry. EAC Meeting attended by the Undersecretary. Part payment of USD40, 000 made to ESAMI of the USD256, 000 demanded	Item 262101 Contributions to International Organisations (Current)	Spent 145,165
---	---	--	-------------------------

Reasons for Variation in performance

Delayed submission of invoices

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	145,165
		Wage Recurrent	0
		Non Wage Recurrent	145,165
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	3,655,729
	Wage Recurrent
	459,799
	Non Wage Recurrent
	3,195,930
	AIA
	0

Recurrent Programmes

Subprogram: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

Public Service Tribunal constituted and operationalised	The New Public Service Negotiating and Consultative Council (PSN & CC) was constituted;	Item	Spent
	One Mandatory PSN & CC meeting organized; <td>211101 General Staff Salaries</td> <td>20,672</td>	211101 General Staff Salaries	20,672
	One Finance Committee meeting for PSN&CC organized; <td>211103 Allowances</td> <td>35,604</td>	211103 Allowances	35,604
	15 entities supported to create consultative committees; <td>221002 Workshops and Seminars</td> <td>55,445</td>	221002 Workshops and Seminars	55,445
	4 Petitions handled by council <td>221003 Staff Training</td> <td>1,350</td>	221003 Staff Training	1,350
	• Member of public service tribunal submitted to Parliament for approval <td>221007 Books, Periodicals & Newspapers</td> <td>500</td>	221007 Books, Periodicals & Newspapers	500
	• 9 months Retainer allowance for Chairperson paid to date <td>221009 Welfare and Entertainment</td> <td>2,979</td>	221009 Welfare and Entertainment	2,979
	Staff association in 11 Public Universities were sensitized on Public Service Negotiating Machinery; <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>3,509</td>	221011 Printing, Stationery, Photocopying and Binding	3,509
	<td>221012 Small Office Equipment</td> <td>2,533</td>	221012 Small Office Equipment	2,533
	<td>225001 Consultancy Services- Short term</td> <td>1,070</td>	225001 Consultancy Services- Short term	1,070
	<td>227001 Travel inland</td> <td>105,609</td>	227001 Travel inland	105,609
	<td>227002 Travel abroad</td> <td>50,125</td>	227002 Travel abroad	50,125
	<td>227004 Fuel, Lubricants and Oils</td> <td>6,439</td>	227004 Fuel, Lubricants and Oils	6,439
	<td>228002 Maintenance - Vehicles</td> <td>142</td>	228002 Maintenance - Vehicles	142

Reasons for Variation in performance

limited funding

	Total	285,976
	Wage Recurrent	20,672
	Non Wage Recurrent	265,304

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 15 Implementation of the IEC Strategy			
5 - Year Public Service Reform Agenda Developed and implemented		Item	Spent
		211101 General Staff Salaries	54,063
		211103 Allowances	55,157
IEC strategy developed and implemented		221001 Advertising and Public Relations	16,900
		221002 Workshops and Seminars	1,214
Public Service Reform Change Management Strategy developed and implemented		221003 Staff Training	1,088
		221005 Hire of Venue (chairs, projector, etc)	363
		221007 Books, Periodicals & Newspapers	8,250
		221009 Welfare and Entertainment	870
		221011 Printing, Stationery, Photocopying and Binding	14,751
		222001 Telecommunications	1,179
		225001 Consultancy Services- Short term	2,175
		227002 Travel abroad	17,553
		227004 Fuel, Lubricants and Oils	6,467
		228002 Maintenance - Vehicles	725
Total			180,754
Wage Recurrent			54,063
Non Wage Recurrent			126,691
AIA			0

Reasons for Variation in performance

Output: 16 Monitoring and Evaluation Framework developed and implemented

M&E strategy developed and implemented	M&E Framework developed and approved, M&E Annualized Implementation developed;37 M&E weekly performance reports compiled; 12 M&E performance reports reviewed. Selected Ministry's initiatives monitored in 10 LGs in Kyioga Sub region of Amalota, Dokolo, Oyam, Alebtong, Lira, Lira MC, Nywoya, Mitooma and Sheema. Output and outcome indicators for the M&E Implementation Strategy identified and setting of targets ongoing	Item	Spent
		211103 Allowances	18,539
		221002 Workshops and Seminars	33,289
Department performance reports to check compliance with the annual work plans and agreed upon indicators reviewed.		221003 Staff Training	61,735
		221007 Books, Periodicals & Newspapers	670
		221009 Welfare and Entertainment	4,218
Selected Ministry initiatives(Performance Agreements,hard to reach allowance and Result Oriented Ma		221011 Printing, Stationery, Photocopying and Binding	711
		225001 Consultancy Services- Short term	1,070
		227001 Travel inland	45,940
		227002 Travel abroad	1,813
		227004 Fuel, Lubricants and Oils	8,156
		228002 Maintenance - Vehicles	580

Reasons for Variation in performance

Most members of the Task Team were involved in the Pension verification Census, thus could not be available for the M&E Implementation Strategy to be concluded.

Vote:005 Ministry of Public Service**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	176,719
		Wage Recurrent	0
		Non Wage Recurrent	176,719
		AIA	0
		Total For SubProgramme	643,449
		Wage Recurrent	74,735
		Non Wage Recurrent	568,714
		AIA	0

*Recurrent Programmes***Subprogram: 10 Internal Audit***Outputs Provided***Output: 13 Financial Management**

	Item	Spent
Number of files audited and submitted for payment	3 Audit reports prepared and submitted to the accounting officer (Q1,Q2 & Q3)	
	211101 General Staff Salaries	64,135
A clean active Civil Service & pensioners payrolls provided	211103 Allowances	43,296
	221002 Workshops and Seminars	3,000
Number of Accountable advances verified cleared and Reported upon	221003 Staff Training	3,625
	221009 Welfare and Entertainment	14,141
Budget Performance review Report completed	227001 Travel inland	114,355
	227002 Travel abroad	17,428
	227004 Fuel, Lubricants and Oils	27,051

Report on the accuracy of Fi

Reasons for Variation in performance

Inadequate Man power resources

	Total	287,032
	Wage Recurrent	64,135
	Non Wage Recurrent	222,897
	AIA	0
	Total For SubProgramme	287,032
	Wage Recurrent	64,135
	Non Wage Recurrent	222,897
	AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	773,810
		211103 Allowances	86,706
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	327,795
		221003 Staff Training	46,453
		221007 Books, Periodicals & Newspapers	9,000
		221008 Computer supplies and Information Technology (IT)	7,250
		221009 Welfare and Entertainment	15,249
		221011 Printing, Stationery, Photocopying and Binding	15,036
		221017 Subscriptions	4,186
		222001 Telecommunications	12,000
		223004 Guard and Security services	19,628
		223005 Electricity	38,500
		223006 Water	14,500
		224004 Cleaning and Sanitation	81,800
		227001 Travel inland	74,080
		227002 Travel abroad	91,690
		227004 Fuel, Lubricants and Oils	34,286
		228002 Maintenance - Vehicles	1,160
		228003 Maintenance – Machinery, Equipment & Furniture	4,643

Reasons for Variation in performance

Total	1,662,772
Wage Recurrent	773,810
Non Wage Recurrent	842,952
AIA	46,010
Total For SubProgramme	1,662,772
Wage Recurrent	773,810
Non Wage Recurrent	842,952
AIA	46,010

Development Projects

Project: 1285 Support to Ministry of Public Service

Outputs Provided

Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office facilities, logistical and support services provided.	27 motor vehicles serviced and 14 maintained	Item	Spent
Computers and IT equipment procured.	Q.1, Q.3 & Q.2 Monitoring of Ministry initiatives by Top Management was undertaken and reports produced	221008 Computer supplies and Information Technology (IT)	56,968
Fuel lubricants and oils provided.	510 pieces of corporate wear procured and issued to staff	222003 Information and communications technology (ICT)	82,718
Motor vehicles maintained		224005 Uniforms, Beddings and Protective Gear	95,050
		227004 Fuel, Lubricants and Oils	80,107
		228001 Maintenance - Civil	120,000
		228002 Maintenance - Vehicles	75,580
Reasons for Variation in performance			
limited funding			
		Total	510,422
		GoU Development	510,422
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Complete the Construction of the National Record Centre Phase I	Shs 577Bn out of Shs 3bn has been paid. Reception at Block B expanded Office carpets fixed in offices of the Ministers, PS and US 28 offices renovated Ministry compound renovated Tiling of the Central Registry was 70% complete; One stop Center was refurbished (Tiling and Face-lifting); 7 Toilets were renovated (Wall painting and replacement of seats and flash system);	Item	Spent
		312101 Non-Residential Buildings	1,055,582
Reasons for Variation in performance			
Limited funding			
		Total	1,055,582
		GoU Development	1,055,582
		External Financing	0
		AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mobile shelving purchased	Walk through Machine was procured and installed; 8 Months lease fees for the 6 heavy duty multi-purpose printers were paid; 16 computers were procured; The LPO for supply of anti-virus software licenses was issued; Assorted ICT consumables were delivered; Firewall was procured and installed;	Item 312202 Machinery and Equipment	Spent 50,000

Reasons for Variation in performance

Procurement of the mobile shelves was in progress

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and fittings		Item	Spent
	1 reception desk was procured; Curtain blinds procured for Offices of Directors, Commissioner, PS Inspection and US/F&A; Fireproof filing cabinet was procured for PS's office.	312203 Furniture & Fixtures	78,619

Reasons for Variation in performance

limited funding

Total	78,619
GoU Development	78,619
External Financing	0
AIA	0
Total For SubProgramme	1,694,623
GoU Development	1,694,623
External Financing	0
AIA	0
GRAND TOTAL	16,373,395
Wage Recurrent	2,365,241
Non Wage Recurrent	12,267,521
GoU Development	1,694,623
External Financing	0
AIA	46,010

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 12 Human Resource Management			
<i>Recurrent Programmes</i>			
Subprogram: 03 Human Resource Management			
<i>Outputs Provided</i>			
Output: 03 MDAs and LGs Capacity Building			
- Amended drafts reviewed, re-validation meeting held and draft policies presented to SMT	Dress and appearance code; Alternative Pay Strategies; Guidelines for formation and management of Public Service SACCOs, Retirement age for Health Professionals and Salaries and Allowances (Specified Officers Act Submitted to PS for scheduling for SMT;	Item	Spent
- Stake Holder consultations held on draft policy of Fleet Management and engagement of retired specialists for cadres that are lacking specialist staff	Draft copy of Establishment Notice on dress and appearance code developed;	211101 General Staff Salaries	567,072
- Cabinet Memos for the reviewed Policies submitted to Cabinet	Draft Concept note on retirement age for specialist medical professionals developed;	211103 Allowances	32,282
- Two Officers trained in HR policy formulation and specialised HR functions	Consultations on Draft Cabinet Paper undertaken;	221002 Workshops and Seminars	37,675
10 Newly created Districts and Municipalities supported	Two officers trained in Chartered Human Resource analysts Course ;	221003 Staff Training	1,328
Impromptu visits conducted	Officers trained in HR policy formulation and specialized HR Function Not achieved;	221009 Welfare and Entertainment	17,617
Quarterly meetings for Heads of Human Resource in Ministries and Departments held	12 Votes(The Municipalities of Kamuli, Kumi,Lugazi,Kapchorwa,Mubende,Nansa na,Apac,Nebbi,Koboko,Mityana and the Districts of Kagadi;.	221011 Printing, Stationery, Photocopying and Binding	51
EAC summit attended	The Appointment letters of Members of the National Negotiating and Consultative Council prepared and are waiting Hon. Minister's signature and dispatch;	221012 Small Office Equipment	98
	Consultative meetings to review the current composition of Unions in the Council organized for approval.	227001 Travel inland	69,845
		227002 Travel abroad	25,069
		227004 Fuel, Lubricants and Oils	16,427
		228002 Maintenance - Vehicles	435

Reasons for Variation in performance

Limited funding

Vote:005 Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	767,899
		Wage Recurrent	567,072
		Non Wage Recurrent	200,827
		<i>AIA</i>	0

Output: 04 Public Service Performance management

		Item	Spent
Local bench mark of the Balance Score Card;	A Team of 5 staff were trained on balance score card;	211103 Allowances	71,505
Undertake training in BSC certificate and training of the core team;	Technical support was provided to 2 DLGs (Buyende and Nakasongola) on performance management;	221002 Workshops and Seminars	7,187
Monitoring PM initiatives in 20 votes;	A Report on Stakeholder consultations on review of the Disciplinary procedures was prepared;	221003 Staff Training	5,169
Provide technical support as and when required;	Terms of Reference for Rollout of Performance Agreements to heads of tertiary institutions and their deputies and deputies of primary and secondary school were developed;	221007 Books, Periodicals & Newspapers	1,500
Consolidate the findings from various stakeholders and present the draft to the Permanent Secretaries meeting	Draft report on implementation of performance management initiative was produced;	221008 Computer supplies and Information Technology (IT)	870
Have some legal issues cleared	Annual performance management Circular for the teaching cadre was disseminated	221009 Welfare and Entertainment	2,599
Roll out Performance Agreements to the heads of tertiary institutions and their deputies, deputies of primary and secondary schools		221011 Printing, Stationery, Photocopying and Binding	1,523
Present the report to the SMT and Cabinet		227001 Travel inland	65,854
Disseminate circulars for the teaching cadre		227002 Travel abroad	653
Prepare the performance circular for traditional cadre		227004 Fuel, Lubricants and Oils	8,770
		228002 Maintenance - Vehicles	609

Reasons for Variation in performance

All vehicles were facilitating field activities for pension census

Total	166,238
Wage Recurrent	0
Non Wage Recurrent	166,238
<i>AIA</i>	0

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

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
carry out a situational Analysis of the Payroll and Needs Assessment of the Teachers' Payroll Managers, disseminate the revised Guidelines for management of deductions on the payroll. Operationalise the single deduction code, finalise the general payroll management guidelines, , train payroll managers. Finalise and submit the wage estimates to MoFPED from FY 2017/2018, Monitor recruitment	Monthly (January to March 2017) Payroll Processed, wage Bill and Payroll Analysis Reports extracted and submitted to Votes for appropriate Action; Recruitment Plans Complied and Final Wage Estimates for 2017/18 FY prepared and Submitted to MoFPED; Cleared Recruitments for FY 2016/17 compiled in form of Wage Allocation; Technical Support Provided to Staff and Political Leaders of Luuka District Local Government on Decentralized Payroll, Human Resource Management Functions and Leadership Skills.	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 124,329 144,281 11,487 1,040 8,773 28,538 30,461 6,250 322,498 18,451 41,724 1,205
Reasons for Variation in performance			
Limited funding			
		Total	739,035
		Wage Recurrent	0
		Non Wage Recurrent	739,035
		AIA	0

Output: 07 IPPS Implementation Support

Vote:005 Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake coding and separation of Payrolls for the 27 newly created votes from the parent votes. Rollout IPPS to an additional 30 votes;	Authentication and verification of 14,761 payroll records against the National ID Database achieved.	Item 221103 Allowances	Spent 47,909
Undertake Functional and Technical Support to 10 IPPS regional centers;	coding and separation of Payrolls for the 27 newly created votes from the parent votes undertaken (Rubanda, Kakumuro, Kagadi, Ibanda MC, Koboko MC, Nebbi MC,	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	330,727 6,000 594
Undertake support and maintenance of IPPS business application;	Undertake support and maintenance of the EDMS system and operationalize the mail;	221020 IPPS Recurrent Costs 222001 Telecommunications 223005 Electricity 225001 Consultancy Services- Short term	1,988,992 15,000 20,000 30,540
Undertake the authentication and verification of 14,000 payroll records against the National ID Database;	Support and maintenance of IPPS business application was undertaken;	227001 Travel inland 227002 Travel abroad	203,601 7,975
Update the Job Descriptions and support entities for the LGs and pending MDAs.	Support and maintenance of the EDMS system was undertaken;	227004 Fuel, Lubricants and Oils	26,813
	Job Descriptions and support entities for 680 LGs and pending MDAs updated;		
	Functional and Technical Support to 11 IPPS regional centers was undertaken;		
	Rolled out IPPS to 28 New Additional Votes.		

Reasons for Variation in performance

Limited funding

Total	2,678,151
Wage Recurrent	0
Non Wage Recurrent	2,678,151
AIA	0
Total For SubProgramme	4,351,323
Wage Recurrent	567,072
Non Wage Recurrent	3,784,251
AIA	0

*Recurrent Programmes***Subprogram: 04 Human Resource Development***Outputs Provided***Output: 02 Upgrading of the Civil Service College Facility**

Item	Spent
-------------	--------------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 03 MDAs and LGs Capacity Building

		Item	Spent
Consultative meetings on Capacity Building Plans and Staff Training & Development in MDAs and LGs conducted;	Consultative meetings on Capacity Building Plans and Staff Training and Development conducted in 6 MDAs and 5 LGs. (Ministry of Energy and Mineral Development, Office of the President, Office of the Prime Minister, Judicial Service Commission, Health Service Commission, Masindi LG, Hoima LG, Masaka LG, Rakai LG and Mpigi LG);	211101 General Staff Salaries	168,496
Uganda Public Service Training Policy 2006 reviewed;	Consultations on the Training Policy 2006 conducted in 8 LGs. (Apac LG, Lira LG, Oyam LG, Gulu LG, Kole LG, Otuke LG, Pader LG and Kitgum LG);	211103 Allowances	22,845
Retreat to Review and Produce Final HRP Framework and Guidelines for Managing Learning and Development for the Uganda Public Service organised;	First Draft Human Resource Planning Framework produced;	221002 Workshops and Seminars	45,497
Final Guidelines on E-Learning for the Uganda Public Service Produced;	Implementation road map for E Learning for Uganda Public Service developed;	221003 Staff Training	5,308
Consultative meeting with Key Stake holders to Finalize Scheme of Service for Administrative Officers Cadre Conducted;	Management of the Training Function Monitored and Evaluated in 5 MDAs and 5 LGs. (Ministry of Internal Affairs, Ministry of Foreign Affairs, Ministry of Education and Sports, Ministry of Health, Ministry of Water and Environment, Soroti LG , Mbale LG, Mukono LG, Buikwe LG and Jinja LG);	221007 Books, Periodicals & Newspapers	1,440
Monitoring and Evaluating of Training Function in MDAs and LGs carried out.	Key stakeholders (PSC, JSC, HSC and ESC) consulted on Draft Core Competences and their Descriptors;	221009 Welfare and Entertainment	1,884
Consultative meetings on Core Competences and their Descriptors conducted.	Short list of CSSOs for RSS/IGAD produced;	221011 Printing, Stationery, Photocopying and Binding	1,197
Forum for the Secretarial Cadre conducted;	Final report for HR Forum produced.	227001 Travel inland	35,110
Short listing and Interviewing Candidates for RSS/IGAD advertised positions and Technical Support Visit to CSSOs working under Phase II RSS/IGAD carried out.		227002 Travel abroad	4,807
		227004 Fuel, Lubricants and Oils	18,619
		228002 Maintenance - Vehicles	217

Reasons for Variation in performance

The following activities were not implemented because of limited funding; Finalizing the National Policy on Capacity Building for the Uganda Public Service; Guidelines for Managing Learning and Development for the Uganda Public Service; Organizing a Forum for the Secretarial Cadre; Stakeholders' consultations on Draft Scheme of Service for Administrative Officers Cadre was postponed due to the Pensions' census; Interviews for CSSOs postponed awaiting confirmation of availability of funding from RSS/IGAD.

Total	305,420
Wage Recurrent	168,496
Non Wage Recurrent	136,924
AIA	0
Total For SubProgramme	305,420
Wage Recurrent	168,496
Non Wage Recurrent	136,924
AIA	0

Program: 13 Management Systems and Structures

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 07 Management Services

Outputs Provided

Output: 01 Organizational Structures for MDAs developed and reviewed

		Item	Spent
20 MDAS and 5 LGs sensitized on the Establishment of structures for OSC in the Public Service; MoUs signed with Posta Uganda and NITA-U on their role in Establishment of OSC; Amini-OSC established at MoPS and 3 others established at the Centre, Jinja and Mbarara MCs; Final Reports on the review of MoES and the affiliated Institutions presented and A Cabinet Paper prepared; Final Report for HTC presented to different Committees in MoES and MoPS for approval; Final Reports for Kabale University and Equal Opportunities Commission disseminated for implementation; Cabinet Memorandum on the review of the National Agricultural College (NAC) prepared submitted to F&A; Up-load and approve the staff establishments for the MDAs on the IPPS system; Structures for 27 DLGs and 30TCs customized and technical support on implementation provided; Regional consultative meetings to discuss, document and provide solutions on emerging issues in the implementation of LGs Structures held;	A final report on restructuring of the BTVET institutions was presented to Education Sector stakeholders;	211101 General Staff Salaries	75,551
	A final Reports on restructuring of the Ministry of Education and its affiliated institutions was presented to the Education Sector	211103 Allowances	88,840
	Final Restructuring Report for Kabale University was produced;	221002 Workshops and Seminars	143,505
	Final Restructuring Report for EoC was presented to the Top Management of EoC and MoPS;	221003 Staff Training	6,914
	A Cabinet Memorandum on the Review of the Agricultural Training Institutions was drafted;	221009 Welfare and Entertainment	8,510
	Structures and establishments for the MDAs were uploaded onto the IPPS Module;	221011 Printing, Stationery, Photocopying and Binding	20,885
	1 MDAs and 3 LGs were sensitized on the implementation of One Stop Centers in Government in collaboration with Estonia Government;	227001 Travel inland	191,280
	The Ministry signed MoUs with NITA-U, POSTA Uganda and URSB for joint collaboration on implementation of Service-Uganda Centers;	227002 Travel abroad	76,826
	Established a mini OSC at MoPS and other OSCs in Kampala, Mbarara MC and Jinja MC technical support and guidance from Local and International Institutions;	227004 Fuel, Lubricants and Oils	29,160
	Technical support was provided to 23 newly Local Government on implementation their structures;	228002 Maintenance - Vehicles	725
	Provided technical support to 46 LGs on customization of structures		

Reasons for Variation in performance

Final Report for Kabale University is pending due to delayed approval of appointment to have a meeting to a present and discuss with the University Management.

Technical support on the implementation of structures for DLGs, MCs and TCs is dealing because some LGs are not responding after customization.

Total	642,197
Wage Recurrent	75,551
Non Wage Recurrent	566,645
AIA	0

Output: 02 Review of Dysfunctional Systems in MDAs and LGs

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Systems in OPM, MoPS & MoLG evaluated to identify systemic inefficiencies and appropriate recommendations made.	Process mapping of the Disaster Preparedness and Refugee Management System sin OPM undertaken.	Item	Spent
		211103 Allowances	34,007
		221009 Welfare and Entertainment	7,500
		227001 Travel inland	15,382
		227004 Fuel, Lubricants and Oils	5,883

Reasons for Variation in performance

Outputs were not realized because;

- 1) Funds for data collection and Documentation on Systems were released late
- 2) Funds allocated not adequate to cover all planned Outputs

Total	62,773
Wage Recurrent	0
Non Wage Recurrent	62,773
AIA	0

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

- Review of Job descriptions and person specifications for the Directorate of Public Prosecutions	Jobdescriptions and person specifications for jobs in production and marketing departments in Local Governments reviewed and developed.	Item	Spent
-Review of Job descriptions and person specifications for the Uganda Prisons Service	JobDescriptions and person specifications of 11 new jobs 05 upgraded jobs arising out of newly approved Local Government structures.	211103 Allowances	17,070
-Review of Job descriptions and person specifications for Jobs arising out of the newly approved Local Government structures	Jobdescriptions and person specifications for Information Communication technology officers and Communication officers in Ministries, departments and Local Governments Developed.	221009 Welfare and Entertainment	8,665
-Review of Job descriptions and person specifications for of jobs arising out of the newly created and reorganized ministries	Technical Advice on Job Descriptions and person specifications provided to Ministry of Energy and Mineral Development, Public Service Commission and Local Governments of Masindi Municipal Council, Kisoro DLG, Kabale DLG, Wakiso DLG, Bududa DLG, Luwero DLG, Kalungu DLG ,Rukungiri DLG, Ntungamo DLG, Kayunga DLG	221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	43,030
		227002 Travel abroad	4,908
		227004 Fuel, Lubricants and Oils	4,560

Reasons for Variation in performance

limited funding

Total	78,833
Wage Recurrent	0
Non Wage Recurrent	78,833
AIA	0
Total For SubProgramme	783,802
Wage Recurrent	75,551
Non Wage Recurrent	708,251
AIA	0

Recurrent Programmes

Subprogram: 08 Records and Information Management

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 04 Construction of the National Records Centre and Archives

		Item	Spent
1. NRCA Construction Contract concluded	Construction Contract of NRCA concluded and final project handover report submitted;	211103 Allowances	8,932
2. Detailed road map on organisation of the NRCA developed	All the identified defects were corrected and the Contract of NRCA concluded;	221007 Books, Periodicals & Newspapers	3,000
3. Records Centre and Archives repositories organised	Final project handover report, Final Valuation report, Final Accounts statement of the Contract were submitted by the contractor	221009 Welfare and Entertainment	2,791
4. Archival records acquired from one (1) MDA and processed	Installation of new strong room doors completed	221011 Printing, Stationery, Photocopying and Binding	733
5. 2 Officers attached to Kenya National Archives on management of archival institutions	Finding Aids used for searching and retrieving of records from the National Records and Archives Centre developed; Archival records acquired from 2 MDAs: MoES& MoPS;	223005 Electricity	18,000
6. Outreach presentations on NRCA made to 3 Universities	A presentation on the proposed review of the curriculum for the Records and Archives Management Course for Makerere, Kyambogo and Mukono University prepared.	223006 Water	28,000
		224005 Uniforms, Beddings and Protective Gear	580
		227001 Travel inland	5,939
		227002 Travel abroad	13,444
		227004 Fuel, Lubricants and Oils	8,137
		228002 Maintenance - Vehicles	1,664

Reasons for Variation in performance

The following output was not achieved because of delayed funds:
Attachment of two officers to Kenya National Archives on management of archival institutions;

Total	91,220
Wage Recurrent	0
Non Wage Recurrent	91,220
<i>AIA</i>	0

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

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
1. Survey carried out in 20 MDAs and 9 LGs on development of records and archives policy & electronic records management guidelines and revision of the National Records and Archives Act, 2001	Inception report on developing the Records and archives policy developed; A survey report on the amendment of the National Records and Archives Act, 2001 concluded; Surveys carried out in 10 MDAs: MoEACA, MoICT, MoJCA, MoIA, DPP, MoEMD, MoWT, MoAAIF, MoLG, Judiciary	211101 General Staff Salaries	108,452
		211103 Allowances	109,788
		221009 Welfare and Entertainment	2,365
		227001 Travel inland	4,711
2. Inception report on National Records and Archives Policy produced and presented to SMT	Records survey carried out in 1 Agency: National Medical Stores;	227004 Fuel, Lubricants and Oils	11,963
	Records Management systems streamlined in 10 MDs (ongoing);	228002 Maintenance - Vehicles	1,732
3. Records management systems introduced to 4 newly created LGs: Kween, Kagadi, Kakumiro, Rubanda	13 Records Staff in MoPS sensitized;		
4. Records management systems surveyed in 15 MDAs	112 Action Officers in MoGLSD, JSC and China-Uganda Friendship Hospital Naguru sensitized;		
5. Records management systems streamlined in 14 MDAs	Training programme developed for MoJCA;		
6. 4 sensitisation meetings on records management systems organised for Records Staff in MDAs	Establishment Notice guiding the Public Service on records management drafted;		
7. Records management audits carried out in 12 LGs; and Special audits carried out in Wakiso Land Office, Jinja Referral Hospital & Blood Bank, Jinja	Records management audits carried out in 12 LGs: Rukungiri, Kanungu, Sheema, Mitooma, Isingirao, Kabarole, Mubende, Sironko, Kapchorwa, Namutumba, Bugiri and Kaliro including their Urban Authorities;		
8. Retention and Disposal Schedule rolled out in 3 MDAs	Special Audit carried out in Jinja RRH, Jinja Blood Bank Collection Centre and Wakiso MZO.		

Vote:005 Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

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

Reasons for Variation in performance

The following output was not achieved because of delayed funds:
Records management systems to be introduced to 4 LGs

Total	239,012
Wage Recurrent	108,452
Non Wage Recurrent	130,560
AIA	0
Total For SubProgramme	330,232
Wage Recurrent	108,452
Non Wage Recurrent	221,780
AIA	0

Program: 14 Public Service Inspection*Recurrent Programmes***Subprogram: 06 Public Service Inspection***Outputs Provided***Output: 01 Results - Oriented Management systems strengthened across MDAs and LGs**

- Roll out ROM and OOB framework in 12 LGs of Bundibugyo, Ntoroko, Buliisa, Bushenyi, Kabale, Kasese, Rubirizi, Ntungamo, Kamwenge, Kibaale, Kisoro, and Kagadi.	ROM and OOB framework was rolled out in 07 LGs of Bundibugyo, Ntoroko, Buliisa, Bushenyi, Kabale, Kasese, Rubirizi and Urban Councils.	Item	Spent
		211103 Allowances	8,162
		221002 Workshops and Seminars	6,002
		221003 Staff Training	579
		221007 Books, Periodicals & Newspapers	1,980
- ROM/OOB Technical Focal Point Officers Forum held		227001 Travel inland	80,268
- Staff trained in best practices on ROM/OOB		227004 Fuel, Lubricants and Oils	5,418

Reasons for Variation in performance

All the pool vehicles were for Pension Census

Total	102,410
Wage Recurrent	0
Non Wage Recurrent	102,410
AIA	0

Output: 02 Service Delivery Standards Developed, Disseminated and Utilized

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disseminate guidelines for development and application of SDS to (7) Local Governments and Urban Councils of Rukungiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole and Mubende and Urban Councils	Technical support on application of service delivery standards provided to 12 LGs of Rukungiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole, Mubende, Kapchorwa, Sironko, Namutumba, Kaliro, Bugiri and Urban Councils.	Item	Spent
		211101 General Staff Salaries	2,737
		211103 Allowances	7,128
		221003 Staff Training	542
		221008 Computer supplies and Information Technology (IT)	1,606
		221009 Welfare and Entertainment	8,799
		221011 Printing, Stationery, Photocopying and Binding	665
		227001 Travel inland	2,995
		227004 Fuel, Lubricants and Oils	8,561
		228002 Maintenance - Vehicles	586
		Total	33,618
		Wage Recurrent	2,737
		Non Wage Recurrent	30,882
		AIA	0

Reasons for Variation in performance

Achieved as planned

Output: 03 Compliance to service delivery standards

Conduct Joint Inspections in (14) Local Governments and their Urban Councils of Rukungiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole, Mubende, Kapchorwa, Sironko, Namutumba, Bugiri, Jinja (RRH and Blood Bank) Wakisi (Land Office) and Budaka.	Conducted Joint Inspections, Political and investigative inspections in 35 LGs of Sironko, Kapchorwa, Namutumba, Bugiri, Kaliro, Rukungiri, Kanungu, Sheema, Mitooma, Isingiro, Kabarole, Mubende, Sheema, Mitooma, Buhweju, Rubirizi, Bushenyi, Ntungamo, Kanungu, Rubanda, Rukungiri, Kisoro, Kabale. Sironko, Mbale, Manafwa, Bududa, Bukedea, Kumi, Pallisa, Kibuku, Budaka, Ngora, Butaleja, Tororo and Urban Councils.	Item	Spent
		211101 General Staff Salaries	303
		221002 Workshops and Seminars	31,281
		227001 Travel inland	94,024
		227004 Fuel, Lubricants and Oils	15,595
		228002 Maintenance - Vehicles	561
Inspections in 6 MDAS on compliance to Service Delivery Standards carried out.			
Pearl of Africa Performance Score card award ceremony preparatory activities conducted.			
- Annual Inspection Report prepared			
		Total	141,765
		Wage Recurrent	303
		Non Wage Recurrent	141,461
		AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical support and guidance on implementation of client charters provided in 5 DLGs of Ntungamo, Kamwenge, Kibaale, Kisoro, and Kagadi.	Q2 technical support reports of 3 DLGs prepared	Item	Spent
		211101 General Staff Salaries	14,655
		227001 Travel inland	65,856
		227004 Fuel, Lubricants and Oils	3,935
4 MDAs supported to institutionalize the client charter feedback mechanism			
Reasons for Variation in performance			
All the pool vehicles were for Pension Census			
		Total	84,445
		Wage Recurrent	14,655
		Non Wage Recurrent	69,790
		AIA	0

Output: 05 Dissemination of the National Service Delivery Survey results

Disseminate NSDS in DLGS where joint inspections are carried out.	Dissemination was done in DLGS where Joint Inspections were conducted	Item	Spent
		227001 Travel inland	4,069
Reasons for Variation in performance			
Integrated dissemination of NSDS reports with Inspection			
		Total	4,069
		Wage Recurrent	0
		Non Wage Recurrent	4,069
		AIA	0
		Total For SubProgramme	366,307
		Wage Recurrent	17,695
		Non Wage Recurrent	348,613
		AIA	0

Program: 15 Public Service Pensions(Statutory)

Recurrent Programmes

Subprogram: 09 Public Service Pensions

Outputs Provided

Output: 01 Payment of Statutory Pensions

Emoluments paid to former presidents/Vice presidents	Paid emoluments to former leaders; Dr. Wandira Kazibwe paid 31,038,000; Prof. Bukonya paid 29,738,000; Hon Amama Mbabazi paid 29,388,000; Prof. Nsibambi paid 29,388,000; Hon. Kintu Musoke paid 28,638,000.	Item	Spent
		211106 Emoluments paid to former Presidents / Vice Presidents	854,550
Pension for general Civil Service paid.		212102 Pension for General Civil Service	969,538
		213004 Gratuity Expenses	86,128
Reasons for Variation in performance			
NA			
		Total	1,910,216
		Wage Recurrent	0
		Non Wage Recurrent	1,910,216
		AIA	0
		Total For SubProgramme	1,910,216

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,910,216
		AIA	0

Program: 16 Public Service Pensions Reform

Recurrent Programmes

Subprogram: 05 Compensation

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reforms

	Item	Spent	
Finalize the implementation of full decentralization of pension processing for Prisons and Police Department, Technical support to MDAs and LGs on use of the pension modules provided, Technical support provided to MDAs and LGs on file retrieval , photocopying, printing and verification, Gratuity figures analyzed and exported, monthly pension for Teachers revalidated in accordance with the revised salary, Arrears from July to date for the affected beneficiaries extracted, Continue with analysis of migration of records from the legacy system to IPSS upon verification and request by votes, Records received for activation and deactivation captured, Appraise and transfer files to NRAC, Census and Biometric validation of pensioners conducted, Pensioners records integrated with the National ID and other Government Data, Pensioners files for Traditional Service and Teaching Service Retirees assessed, Pensioners files for traditional and teaching service authorized for payment of pension and gratuity, Paid and unpaid gratuity and pension cases reconciled by vote of retirement, Records for pensioners with over 15 years on pension verified, Public Service Pension Task Force Inaugurated, Committees of Parliament sensitized (PS and LG and FPED),Stakeholder consultative meetings held, Drafts of Secondary Legislation and Guidelines discussed/Reviewed by Pension Reform Taskforce, post and pre-retirement training programmes for MDAs and LGs facilitated.	Decentralized Pension Management System Supported and Monitored in 3 MDAs (Ministry of Defense, Uganda Police Force and Uganda Government Prison Services);		
		Technical Support Offered to ...MDAs and ...LGs on File retrieval, Photocopying, Printing and verification;	
		Census for Pensioners Including Capturing of Biometric Data was conducted with a turnup of 47,713 out of 71,261;	
		342 Traditional Pension Files and 179 Teachers Pension Files Processed;	
		164 Complaints responded to in writing;	
		Cabinet Memo on the Establishment of the Public Pension Fund approved and a Zero Draft of the Public Service Pension Fund Bill Developed;	
		Materials Developed for Stakeholders Consultations on the Reform of the Public Service Pension Scheme;	
		Cabinet Memo on the Review of Terms and Conditions of Service for Internal Security Organization (ISO) and External Security Organization (ESO) Submitted to the Cabinet Secretariat for a Memo Number and Requested for a Certificate of Financial Implications.	
		211101 General Staff Salaries	55,495
		211103 Allowances	51,345
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	6,820
		221003 Staff Training	21,450
		221007 Books, Periodicals & Newspapers	4,327
		221009 Welfare and Entertainment	58,000
		221011 Printing, Stationery, Photocopying and Binding	62,974
		221016 IFMS Recurrent costs	8,568
	225001 Consultancy Services- Short term	2,900	
	227001 Travel inland	52,650	
	227002 Travel abroad	3,045	
	227004 Fuel, Lubricants and Oils	48,046	
	228002 Maintenance - Vehicles	870	

Reasons for Variation in performance

Assessment of Readiness of Votes to Implement Full Decentralization of Pension and Gratuity Processing; Training of LG end users on Implementation of Full Decentralization; Reorganization of the Pension Registry

Total	382,490
Wage Recurrent	55,495
Non Wage Recurrent	326,995
AIA	0

Vote:005 Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	382,490
		Wage Recurrent	55,495
		Non Wage Recurrent	326,995
		<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services*Recurrent Programmes***Subprogram: 01 Finance and Administration***Outputs Provided***Output: 09 Procurement and Disposal Services**

		Item	Spent
Three (3) PPDA reports to be prepared	3 Procurement	211101 General Staff Salaries	81,612
Eight (8) sets of Contracts Committee minutes provided;	Procurement & Disposal	211103 Allowances	37,056
3 Contracts prepared and submitted to solicitor General for approval.	Monthly reports prepared and submitted to PPDA. 7 Contracts prepared and submitted to Solicitor General for clearance. 9 Contracts Committee meetings held. 90 Local Purchase Orders (LPOs) processed. 1 Advert for expression of goods and services made.	221001 Advertising and Public Relations	9,051
60 Local purchase orders processed and signed.		221002 Workshops and Seminars	14,292
		221003 Staff Training	40,762
		221009 Welfare and Entertainment	197,326
		221011 Printing, Stationery, Photocopying and Binding	435
		227001 Travel inland	28,741
		227004 Fuel, Lubricants and Oils	16,591

Reasons for Variation in performance

The Department received extra business than they anticipated

Total	425,866
Wage Recurrent	81,612
Non Wage Recurrent	344,253
<i>AIA</i>	0

Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Office facilities, logistical and support services provided.	Walk through installed	Item	Spent
Utility services provided.	Curtain blinds for Offices of Directors, Commissioner, PS Inspection and US/F&A yet to be completed.	211101 General Staff Salaries	356,465
Office equipment provided.	Adhoc Board of Survey constituted.	211103 Allowances	278,004
	Minor civil works completed at CSCU	213001 Medical expenses (To employees)	13,175
		213002 Incapacity, death benefits and funeral expenses	14,347
Fuel lubricants and oils provided.		221001 Advertising and Public Relations	43,598
21 Motor vehicles serviced.		221002 Workshops and Seminars	22,508
24 Motor vehicles repaired.		221003 Staff Training	96,629
Buildings, infrastructures and equipment maintained .		221005 Hire of Venue (chairs, projector, etc)	652
Office furniture procured .		221007 Books, Periodicals & Newspapers	27,970
Press Statements and briefs provided .		221009 Welfare and Entertainment	234,687
News papers and periodicals provided .		221011 Printing, Stationery, Photocopying and Binding	74,592
		221012 Small Office Equipment	14,163
		221016 IFMS Recurrent costs	49,560
		221020 IPPS Recurrent Costs	19,760
		222001 Telecommunications	53,000
		222002 Postage and Courier	25,900
		223001 Property Expenses	8,826
		223005 Electricity	119,106
		223006 Water	36,000
		224004 Cleaning and Sanitation	42,537
		225001 Consultancy Services- Short term	725
		225002 Consultancy Services- Long-term	1,450
		227001 Travel inland	52,369
		227002 Travel abroad	44,746
		227004 Fuel, Lubricants and Oils	104,939
		228002 Maintenance - Vehicles	26,850
		228003 Maintenance – Machinery, Equipment & Furniture	2,669
Reasons for Variation in performance			
limited funding			
			Total
			1,765,226
			Wage Recurrent
			356,465
			Non Wage Recurrent
			1,408,761
			AIA
			0

Output: 12 Production of Workplans and Budgets

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
BFP for the FY 2017/18 printed and submitted to Parliament; BFP Brief to the Parliamentary committee prepared; Quarter 2 performance report prepared & submit to MoFPED and OPM Comprehensive Project proposal for the three approved projects prepared and submitted to MoFPED; Ministry's Policy Statement FY 2017/18 prepared and submitted to Parliament and MoFPED; Ministry's Government Semi Annual Performance Report FY 2016/17 prepared and submitted to OPM and MoFPED; Responses to issues on NBFP FY 2017/18 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament; Ministry's Strategic Plan finalized, printed and disseminated.	Ministry BFP for the FY 2017/18 printed and submitted to Parliament and MoFPED Brief on BFP FY 2017/18 prepared and submitted to the Parliamentary Committee on Public Service and Local Governments. Q.2 Performance report FY 2016/17 prepared and submitted to MoFPED. Ministry's Policy Statement for FY 2017/18 was prepared and submitted to MoFPED and Parliament. Ministry's Government Semi Annual Performance Report FY 2016/17 was prepared and submitted to OPM. Responses to issues raised by the Parliamentary Committee on Public Service and LGs on NBFP FY 2017/18 were prepared and submitted to Parliament. 1 staff was trained in Policy Impact Evaluation; Ministry's Strategic Plan was completed approved by NPA. Collection of data on Status of Ministry's Statistics System was undertaken and analysis is in progress.	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,883 86,181 89,957 57,011 396 27,777 14,789 532 17,641 35,144 791

Reasons for Variation in performance

The Fourth proposed Project was not approved because it was not regarded as Capital Investment in nature.

Total	335,102
Wage Recurrent	4,883
Non Wage Recurrent	330,219
<i>AIA</i>	0

Output: 13 Financial Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Final Accounts for the Ministry prepared	Half year Financial Statements for the period ended 31st December 2016 prepared and submitted to Ministry of Finance, Planning and Economic Development.	211101 General Staff Salaries	15,557
Relevant Financial Statements prepared and submitted.	Bank Accounts for the months of December 2016, January and February 2017 reconciled.	211103 Allowances	58,755
Responses to Quarterly internal audit reports provided.	Responses to Quarter 02, FY 2016/17, Internal Audit issues provided	221003 Staff Training	42,821
Responses to Audit Management letters provided.		221009 Welfare and Entertainment	35,899
		221017 Subscriptions	563
		227001 Travel inland	9,214
		227002 Travel abroad	29,098
		227004 Fuel, Lubricants and Oils	13,298

Reasons for Variation in performance

Not applicable

Total **205,205**

Vote:005 Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	15,557
		Non Wage Recurrent	189,648
		<i>AIA</i>	0

Output: 14 Support to Top Management Services

		Item	Spent
Political Supervision of Sector activities for consistency with government policies carried out.	High Level political Supervision in South western uganda Led by the Hon.Minister of state for Public Service and Field Visit to Greater Bugishu Led by Hon.Minister of Public Service 24 local governments supervised;	211101 General Staff Salaries	1,282
Administrative monitoring and Supervision of Sector activities carried out.	Sector meeting at State House attended by Ministers Permanent Secretary and a team of Technical Officers;	211103 Allowances	157,639
Cabinet memorandum & Ministerial briefs submitted.	14 Top Management Meetings conducted;	221007 Books, Periodicals & Newspapers	7,564
Press statements	Cabinet retreat for Permanent secretaries facilitated and also organized;	221009 Welfare and Entertainment	48,564
	Cabinet memorandum on reform of public service pension scheme Approved and draft of the bill on going.;	221011 Printing, Stationery, Photocopying and Binding	4,575
	Cabinet Paper on Farmers Leadership centre submitted to cabinet, Cabinet memorandum on new Ministries of KCCA,Science and Technology concluded and implemented, Cabinet memorandum on ISO and ESO approved;	221012 Small Office Equipment	10,000
	Three talk Shows were organized and attended by Ministers and Technical officers;	227001 Travel inland	69,148
	Three press briefs on the status of pension Verification and also Pensioners for the Ministry were published;	227002 Travel abroad	123,422
	Two barazas organized and attended by the Ministers in Kibaale and Nakasongora.	227004 Fuel, Lubricants and Oils	54,750
	Three Sector Meetings attended by Ministers with MoH,MoFPED& MoE.		

Reasons for Variation in performance

All field vehicles were deployed for the pension census

Total	476,944
Wage Recurrent	1,282
Non Wage Recurrent	475,662
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Three Months Salaries and Terminal benefits paid by 28th of every month. Vacant positions submitted to the PSC within 1 month of falling vacant. Quarter Two Training Plan implemented and report produced One Rewards and Sanctions committee meeting held Staff performance appraisals for the FY 2015/16 submitted to Management	Average of 241 staff paid salary for January, February and March 2017 by the 28th of each month Thirty four position were advertised by the Public Service Commission 9 -CHRA, 2 -Gender equity & diversity in Management, 1-Audit of IFMS & HRIS, 5-Balance Scorecard, 1-Impact Evaluation, 1- High Impact leadership & managerial skills, 3 – Masters degree No Rewards and Sanctions committee was held Thirteen staff appraisals forwarded to Management	Item 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 137,702 38,282 12,306 9,185
Annual leave Schedule for the FY 2016-2017 monitored Lunch and transport provided to all staff in Q3 Weekly Swimming, jogging and aerobics conducted Training on mainstreaming gender and equity conducted	All MoPS staff were paid Lunch & Transport and consolidated allowance in Q.3 Average of sixteen staff participated in wellness activities (aerobics) NA		
Reasons for Variation in performance			
Not applicable			
		Total	197,475
		Wage Recurrent	0
		Non Wage Recurrent	197,475
		AIA	0
Output: 20 Records Management Services			
Information and Records managed.	2320 mails dispatched in third quarter, 1300 Pension files created 7430 mails received 3864 mails dispatched in the 3rd quarter	Item 211103 Allowances 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 95,705 4,116 4,925
Reasons for Variation in performance			
Not applicable			
		Total	104,746
		Wage Recurrent	0
		Non Wage Recurrent	104,746
		AIA	0
Outputs Funded			
Output: 53 Membership to international Organization (ESAMI, APM)			
Contributions to International Organisations made	Part payment of USD40, 000 made to ESAMI of the USD256, 000 demanded	Item 262101 Contributions to International Organisations (Current)	Spent 145,165
Reasons for Variation in performance			
Delayed submission of invoices			
		Total	145,165
		Wage Recurrent	0
		Non Wage Recurrent	145,165

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total 0
	Wage Recurrent 0
	Non Wage Recurrent 0
	AIA 0
	Total For SubProgramme 3,655,729
	Wage Recurrent 459,799
	Non Wage Recurrent 3,195,930
	AIA 0

Recurrent Programmes

Subprogram: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

Item	Spent
Retainer allowance for the Chairperson for 8 months paid	The 8 months Retainer Allowance was paid;
Engagement with staff associations in Public Universities undertaken	The New Public Service Negotiating and Consultative Council (PSN & CC) was constituted;
Consultative meetings to review the current constitution of Council organized and new Council constituted	Guidelines on Constitution of Public Service Labor Unions were disseminated to stakeholders;
20 Consultative Committees in the MDAs and LGs established	Staff association in 11 Public Universities were sensitized on Public Service Negotiating Machinery;
	Member of public service tribunal submitted to Parliament for approval
	211101 General Staff Salaries 20,672
	211103 Allowances 35,604
	221002 Workshops and Seminars 55,445
	221003 Staff Training 1,350
	221007 Books, Periodicals & Newspapers 500
	221009 Welfare and Entertainment 2,979
	221011 Printing, Stationery, Photocopying and Binding 3,509
	221012 Small Office Equipment 2,533
	225001 Consultancy Services- Short term 1,070
	227001 Travel inland 105,609
	227002 Travel abroad 50,125
	227004 Fuel, Lubricants and Oils 6,439
	228002 Maintenance - Vehicles 142

Reasons for Variation in performance

limited funding

	Total 285,977
	Wage Recurrent 20,672
	Non Wage Recurrent 265,304
	AIA 0

Output: 15 Implementation of the IEC Strategy

Vote:005 Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Press release for liberation day prepared and published		Item	Spent
		211101 General Staff Salaries	54,063
pension census activities documented		211103 Allowances	55,157
		221001 Advertising and Public Relations	16,900
		221002 Workshops and Seminars	1,214
		221003 Staff Training	1,088
		221005 Hire of Venue (chairs, projector, etc)	363
		221007 Books, Periodicals & Newspapers	8,250
		221009 Welfare and Entertainment	870
		221011 Printing, Stationery, Photocopying and Binding	14,751
		222001 Telecommunications	1,179
		225001 Consultancy Services- Short term	2,175
		227002 Travel abroad	17,553
		227004 Fuel, Lubricants and Oils	6,467
		228002 Maintenance - Vehicles	725

Reasons for Variation in performance

	Total	180,753
	Wage Recurrent	54,063
	Non Wage Recurrent	126,691
	AIA	0

Output: 16 Monitoring and Evaluation Framework developed and implemented

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
M&E implementation strategies targets reviewed	12 M&E performance reports reviewed. Selected Ministry's initiatives monitored in 10 LGs in Kyioga Sub region of	211103 Allowances	18,539
Department performance reports to check compliance with the annual work plans and agreed upon indicators compiled	Amalota, Dokolo, Oyam, Alebtong, Lira, Lira MC, Nywoya, Mitooma and Sheema. Output and outcome indicators for the M&E Implementation Strategy identified and setting of targets ongoing.	221002 Workshops and Seminars	33,289
Selected Ministry initiatives(Performance Agreements and HTR) Monitored	13 M&E Weekly performance reports prepared	221003 Staff Training	61,735
		221007 Books, Periodicals & Newspapers	670
		221009 Welfare and Entertainment	4,218
		221011 Printing, Stationery, Photocopying and Binding	711
		225001 Consultancy Services- Short term	1,070
		227001 Travel inland	45,940
		227002 Travel abroad	1,813
		227004 Fuel, Lubricants and Oils	8,156
		228002 Maintenance - Vehicles	580

Reasons for Variation in performance

Most members of the Task Team were involved in the Pension verification Census, thus could not be available for the M&E Implementation Strategy to be concluded.

	Total	176,719
	Wage Recurrent	0
	Non Wage Recurrent	176,719

Vote:005 Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	643,449
		Wage Recurrent	74,735
		Non Wage Recurrent	568,714
		AIA	0

*Recurrent Programmes***Subprogram: 10 Internal Audit***Outputs Provided***Output: 13 Financial Management**

		Item	Spent
1000 pension files audited and submitted for payment	A draft audit report on active Civil servants payroll Oct - Dec 2016 prepared and submitted to the Accounting Officer	211101 General Staff Salaries	64,135
Active Civil Service & pensioners payrolls for the months of Jan to mar 2017 reviewed	Audit report on Pension Payroll Jan - Feb 2017;prepared and submitted to the Accounting Officer	211103 Allowances	43,296
Accountable advances verified and reported upon	500 pension files reviewed and submitted for further management	221002 Workshops and Seminars	3,000
Support provided to 20 MDAS on decentralized pension management		221003 Staff Training	3,625
		221009 Welfare and Entertainment	14,141
		227001 Travel inland	114,355
		227002 Travel abroad	17,428
		227004 Fuel, Lubricants and Oils	27,051

Reasons for Variation in performance

Inadequate Man power resources

Total	287,032
Wage Recurrent	64,135
Non Wage Recurrent	222,897
AIA	0
Total For SubProgramme	287,032
Wage Recurrent	64,135
Non Wage Recurrent	222,897
AIA	0

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

Vote:005 Ministry of Public Service**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	773,810
		211103 Allowances	86,706
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	327,795
		221003 Staff Training	46,453
		221007 Books, Periodicals & Newspapers	9,000
		221008 Computer supplies and Information Technology (IT)	7,250
		221009 Welfare and Entertainment	15,249
		221011 Printing, Stationery, Photocopying and Binding	15,036
		221017 Subscriptions	4,186
		222001 Telecommunications	12,000
		223004 Guard and Security services	19,628
		223005 Electricity	38,500
		223006 Water	14,500
		224004 Cleaning and Sanitation	81,800
		227001 Travel inland	74,080
		227002 Travel abroad	91,690
		227004 Fuel, Lubricants and Oils	34,286
		228002 Maintenance - Vehicles	1,160
		228003 Maintenance – Machinery, Equipment & Furniture	4,643

Reasons for Variation in performance

Total	1,662,771
Wage Recurrent	773,810
Non Wage Recurrent	842,952
AIA	46,010
Total For SubProgramme	1,662,771
Wage Recurrent	773,810
Non Wage Recurrent	842,952
AIA	46,010

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

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Field visits to Western Uganda Region led by the Minister of State and the field visit for Greater Bugishu Region led by the Minister of Public Service	Ministry fleet and ICT equipment were maintained;	Item	Spent
		221008 Computer supplies and Information Technology (IT)	56,968
		222003 Information and communications technology (ICT)	82,718
		224005 Uniforms, Beddings and Protective Gear	95,050
		227004 Fuel, Lubricants and Oils	80,107
		228001 Maintenance - Civil	120,000
		228002 Maintenance - Vehicles	75,580

Reasons for Variation in performance

limited funding

Total	510,422
GoU Development	510,422
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Shs 460m paid to the NRAC contractor	Tiling of the Central Registry was 70% complete; One stop Center was refurbished (Tiling and Face-lifting); 7 Toilets were renovated (Wall painting and replacement of seats and flash system);	312101 Non-Residential Buildings	1,055,582

Reasons for Variation in performance

Limited funding

Total	1,055,582
GoU Development	1,055,582
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Lease fees for the heavy duty photocopiers paid	Walk through Machine was procured and installed;	312202 Machinery and Equipment	50,000
Internet subscription paid to NITA-U	2 Months lease fees for the 6 heavy duty multi-purpose printers were paid;		
Anti-virus software license	5 computers were procured;		
Public Address system for boardroom	The LPO for supply of anti-virus software licenses was issued;		
Walk through machine	Assorted ICT consumables were delivered.		
Laptop Computers (10 including 2 laptops)			

Reasons for Variation in performance

Procurement of the mobile shelves was in progress

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Curtain blinds procured and fixed in identified offices	Curtain blinds procured for Offices of Directors, Commissioner, PS Inspection and US/F&A; Fireproof filing cabinet was procured for PS's office.	Item 312203 Furniture & Fixtures	Spent 78,619
<i>Reasons for Variation in performance</i> limited funding			
		Total	78,619
		GoU Development	78,619
		External Financing	0
		AIA	0
		Total For SubProgramme	1,694,623
		GoU Development	1,694,623
		External Financing	0
		AIA	0
		GRAND TOTAL	16,373,395
		Wage Recurrent	2,365,241
		Non Wage Recurrent	12,267,521
		GoU Development	1,694,623
		External Financing	0
		AIA	46,010

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Program: 12 Human Resource Management

Recurrent Programmes

Subprogram: 03 Human Resource Management

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

	Item	Balance b/f	New Funds	Total
Cabinet Papers on Dress and appearance code; Alternative Pay Strategies; Guidelines for formation and management of Public Service SACCOs, Retirement age for Health Professionals and Salaries and Allowances (Specified Officers Act submitted to Cabinet for consideration	211101 General Staff Salaries	(590)	0	(590)
Establishment Notices on Dress and appearance code developed	227001 Travel inland	7,348	0	7,348
Circular letter to the Service guiding on the retirement age for medical professionals disseminated	Total	6,758	0	6,758
	<i>Wage Recurrent</i>	<i>(590)</i>	<i>0</i>	<i>(590)</i>
	<i>Non Wage Recurrent</i>	<i>146,227</i>	<i>0</i>	<i>146,227</i>
SACCO Guidelines Disseminated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
A Zero Draft on Fleet Management and emerging issues presented to SMT for guidance on way forward				
Cabinet Memos for the reviewed Policies submitted to Cabinet				
Training of two Officers in HR policy formulation and specialized HR Functions to be undertaken				
8 Newly created Districts and Municipalities supported				
On Spot visits conducted in the votes				
Heads of Human Resource in Ministries and Departments and HR Complex meetings Held				
Resolutions of the National Negotiating and Consultative Council and its committees implemented				
New members of the Council oriented				
Public Universities supported to form Consultative Committees				
A statutory Instrument for recognition of new Unions be prepared				
20 Consultative Committees in MDA/LGs to be established				

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Output: 04 Public Service Performance management

	Item	Balance b/f	New Funds	Total
Technical support provided to 12 MDAs on implementation of Performance Management;	211103 Allowances	1,364	0	1,364
Review of the Disciplinary procedures in the Standing orders finalized and implementation guidelines developed; Support the rollout Performance Agreements to HoD in 5 RRHs;	221002 Workshops and Seminars	(137)	0	(137)
Cabinet Information Paper on implementation of Performance Management Initiatives prepared;	221003 Staff Training	3,597	0	3,597
PM Circular for the non-teaching cadre finalized and Disseminated to the Service.	221007 Books, Periodicals & Newspapers	(500)	0	(500)
	221008 Computer supplies and Information Technology (IT)	(435)	0	(435)
	221009 Welfare and Entertainment	1	0	1
	227001 Travel inland	343	0	343
	228002 Maintenance - Vehicles	(304)	0	(304)
	Total	3,928	0	3,928
	Wage Recurrent	0	0	0
	Non Wage Recurrent	90,130	0	90,130
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Payroll and Wage Bill management supported and monitored	211103 Allowances	(1,627)	0	(1,627)
- Payroll managers trained in Payroll and wage bill management processes	221002 Workshops and Seminars	53,275	0	53,275
	221003 Staff Training	7,313	0	7,313
- Alternative Pay Reform Strategies developed and implemented	221009 Welfare and Entertainment	6,062	0	6,062
	221011 Printing, Stationery, Photocopying and Binding	156	0	156
	227001 Travel inland	1,455	0	1,455
	227002 Travel abroad	22,332	0	22,332
	227004 Fuel, Lubricants and Oils	7,048	0	7,048
	Total	96,015	0	96,015
	Wage Recurrent	0	0	0
	Non Wage Recurrent	555,262	0	555,262
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 07 IPPS Implementation Support					
		Item	Balance b/f	New Funds	Total
	The 1,838 records that did not match forwarded to the Accounting Officers for explanation	211103 Allowances	8,090	0	8,090
	Biometrics payroll validation and data capture undertaken; TORs both functional and technical Support for IPPS-IFMS integration finalized;	221002 Workshops and Seminars	101,865	0	101,865
	IPPS-PBS interface operationalized;	221012 Small Office Equipment	1	0	1
	Upgrade of IPPS finalized to facilitate interface with National ID System;	221020 IPPS Recurrent Costs	11,008	0	11,008
	EDMS Pension Files scanned, indexed and decentralized to respective Votes;	227001 Travel inland	2,014	0	2,014
	Support and maintenance of IPPS business application undertaken;	227004 Fuel, Lubricants and Oils	(1,813)	0	(1,813)
	Technical and Functional support provided to 10 Votes on the IPPS on Training Module;	Total	121,165	0	121,165
	Phase 2 Collection, Coding and updating of 1000 Job Descriptions undertaken;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Functional and Technical Support provided to Phase 4 and 5 IPPS votes (i.e. the 28 new votes)	<i>Non Wage Recurrent</i>	<i>1,618,076</i>	<i>0</i>	<i>1,618,076</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

	Item	Balance b/f	New Funds	Total	
	Final Human Resource Planning Framework produced;				
	First Draft National Policy on Capacity Building for the Uganda Public Service produced;	211101 General Staff Salaries	(44)	0	(44)
	Final Guidelines for Managing Learning and Development for the Uganda Public Service produced;	221002 Workshops and Seminars	6,991	0	6,991
	First draft Guidelines on E-Learning in the Public Service produced;	221003 Staff Training	8,101	0	8,101
	Final Scheme of Service for Administrative Officers Cadre produced;	221007 Books, Periodicals & Newspapers	(720)	0	(720)
	Hold Consultative meetings on Capacity Building Plans and Staff Training & Development in 5 MDAs and 5 DLGs.	221009 Welfare and Entertainment	1	0	1
	Consultative meetings held on the Training Policy 2006 in 5 MDAs and 5 LGs;	221011 Printing, Stationery, Photocopying and Binding	(472)	0	(472)
	Consultative meetings with key stakeholders on Core Competencies and their descriptors conducted (NCHE, National Curriculum Devt Centre, selected MDAs and LGs, other Service Commissions);	227002 Travel abroad	(568)	0	(568)
	Monitoring and Evaluating of Training Function Carried out in 5 MDAs and 5 LGs.	228002 Maintenance - Vehicles	(72)	0	(72)
	Technical Support Visit to CSSOs working under Phase II RSS/IGAD.	Total	13,218	0	13,218
		<i>Wage Recurrent</i>	<i>(44)</i>	<i>0</i>	<i>(44)</i>
		<i>Non Wage Recurrent</i>	<i>81,131</i>	<i>0</i>	<i>81,131</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 13 Management Systems and Structures

Recurrent Programmes

Subprogram: 07 Management Services

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Organizational Structures for MDAs developed and reviewed

	Item	Balance b/f	New Funds	Total
Final Report on the review and restructuring of Kabale University produced and presented to MoPs and the University Top Management;	211101 General Staff Salaries	15,199	0	15,199
Final Restructuring Report for MoES Headquarters and its 11 affiliated institutions (UNEB, NCHE, DIT, UNATCOM, Financing Students Loans Board, UAHEB, UNMEB, UBTEB, NCS, ESA and NCDC), 179 BTVET Institutions and HTC presented to Top Management of MoPS and MoES and submitted to Cabinet for approval.	221002 Workshops and Seminars	27,622	0	27,622
Technical support and guidance provided to Equal Opportunities Commission on the implementation of structure;	221003 Staff Training	(1,652)	0	(1,652)
Structures and establishments for MDAs and LGs uploaded onto the IPPS Module;	221011 Printing, Stationery, Photocopying and Binding	16	0	16
1 MDA and 3 LGs sensitized on the development and implementation on Service-Uganda Centers in Government; Service Uganda Task Team trained and supported by National and International Institutions on implementation of Service-Uganda Centers;	227002 Travel abroad	(5,555)	0	(5,555)
Identify and display critical services to be provided at the Mini-Service Uganda Center at MoPs;	228002 Maintenance - Vehicles	(363)	0	(363)
Technical Support provided to 3 MCs on establishment of Service Uganda Centers;	Total	35,266	0	35,266
Technical support and guidance provided to the newly created Ministries of ICT, National Guidance, Science Technology and Innovations, Defense and Veterans Affairs; and KCC and Metropolitan Affairs and MoPS on the implementation of their structures.	Wage Recurrent	15,199	0	15,199
Approved Structures for DLGs, TCs and MCs disseminated; A Cabinet Memo for National Agricultural College (Merger of VTI, FTI and BATC) finalized and submitted to Cabinet.	Non Wage Recurrent	413,770	0	413,770
	AIA	0	0	0

Output: 02 Review of Dysfunctional Systems in MDAs and LGs

	Item	Balance b/f	New Funds	Total
- Standard Operating Procedure Manual for Disaster Preparedness and Refugee Management System in OPM developed	211101 General Staff Salaries	32,250	0	32,250
- Business Systems Re-engineering report for Disaster Preparedness and Refugee Management Systems produced	211103 Allowances	(326)	0	(326)
	221011 Printing, Stationery, Photocopying and Binding	268	0	268
	227001 Travel inland	(732)	0	(732)
	Total	31,460	0	31,460
	Wage Recurrent	32,250	0	32,250
	Non Wage Recurrent	44,090	0	44,090
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

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

Job Descriptions and person Specifications For new jobs in the newly created Ministry of Science, Technology and Innovation enveloped Technical Advice on Job Descriptions and person specifications provided to Ministries, Departments and Local Governments.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,000	0	7,000
	211103 Allowances	(76)	0	(76)
	227001 Travel inland	(230)	0	(230)
	227002 Travel abroad	(2,454)	0	(2,454)
	Total	4,240	0	4,240
	<i>Wage Recurrent</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
	<i>Non Wage Recurrent</i>	<i>50,602</i>	<i>0</i>	<i>50,602</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Records and Information Management

Outputs Provided

Output: 04 Construction of the National Records Centre and Archives

Pending payments cleared Organization of the Records Centre and Archives Repositories continued 2 Officers attached to Kenya National Archives and Documentation Service Archival records acquired from 2 MDAs: MoES and MoFPED A presentation on the proposed review of the curriculum for the Records and Archives Management Course for Makerere, Kyambogo and Mukono University prepared.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	19,500	0	19,500
	211103 Allowances	212	0	212
	221007 Books, Periodicals & Newspapers	(1,000)	0	(1,000)
	221009 Welfare and Entertainment	1	0	1
	224005 Uniforms, Beddings and Protective Gear	(290)	0	(290)
	227001 Travel inland	2,631	0	2,631
	227004 Fuel, Lubricants and Oils	1	0	1
	Total	21,054	0	21,054
	<i>Wage Recurrent</i>	<i>19,500</i>	<i>0</i>	<i>19,500</i>
	<i>Non Wage Recurrent</i>	<i>37,884</i>	<i>0</i>	<i>37,884</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Inception report on developing the Records and archives policy presented to SMT Draft Records and archives policy produced Stakeholder consultation on the Draft Records and archives policy carried out Records Management systems reviewed and streamlined in 9 MDAS Records Management systems streamlined in 27 MDAs (ongoing) Records Assistants (100) sensitized in records management procedures and practices Heads of records in MDAs surveyed in Q3 sensitized Establishment Notice guiding the Public Service on records management issued Records management audits carried out in 6 MDAs and 6 LGs Retention and disposal Schedule rolled out in 3 MDAs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	45,048	0	45,048
	211103 Allowances	11,190	0	11,190
	221009 Welfare and Entertainment	1	0	1
	227001 Travel inland	2,639	0	2,639
	228002 Maintenance - Vehicles	(866)	0	(866)
	Total	58,012	0	58,012
	<i>Wage Recurrent</i>	<i>45,048</i>	<i>0</i>	<i>45,048</i>
	<i>Non Wage Recurrent</i>	<i>80,157</i>	<i>0</i>	<i>80,157</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Program: 14 Public Service Inspection

Recurrent Programmes

Subprogram: 06 Public Service Inspection

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
ROM and OOB framework rolled out in 06 LGs of Budaka, Bukedea, Buyende, Manafwa, Mayuge, Ngora and Urban Councils.	211101 General Staff Salaries	1,750	0	1,750
	211103 Allowances	801	0	801
	221002 Workshops and Seminars	220	0	220
	221003 Staff Training	(289)	0	(289)
	221007 Books, Periodicals & Newspapers	(990)	0	(990)
	227001 Travel inland	64	0	64
	Total	1,555	0	1,555
	Wage Recurrent	1,750	0	1,750
	Non Wage Recurrent	64,821	0	64,821
	AIA	0	0	0

Output: 02 Service Delivery Standards Developed, Disseminated and Utilized

	Item	Balance b/f	New Funds	Total
Technical support on application of service delivery standards provided to 06 LGs of Luuka, Kayunga, Mpigi, Lwengo, Gomba, Butambala and Urban Councils.	211101 General Staff Salaries	13	0	13
	221003 Staff Training	(218)	0	(218)
	221008 Computer supplies and Information Technology (IT)	(385)	0	(385)
	221009 Welfare and Entertainment	1	0	1
	227004 Fuel, Lubricants and Oils	657	0	657
Total	69	0	69	
	Wage Recurrent	13	0	13
	Non Wage Recurrent	6,595	0	6,595
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Output: 03 Compliance to service delivery standards

	Item	Balance b/f	New Funds	Total
Conduct Joint Inspections in Gomba, Butambala, Kayunga, Lwengo, Mpigi, Luuka and Urban Councils.	211101 General Staff Salaries	16,447	0	16,447
Conducted Ministerial field inspections in North, Bunyoro +Nakasongola	221002 Workshops and Seminars	6,172	0	6,172
	227001 Travel inland	715	0	715
Conduct compliance inspection conducted in the MDA of Ministry of Justice and Constitutional Affairs (MoJCA), Directorate of Public Prosecution (DPP), Ministry of Lands, Housing and Urban Development (MoLHUD), Ministry of Internal Affairs (MoIA), Ministry of East Africa Community Affairs (MoEACA), Ministry of Tourism, Wild Life and Antiquities (MoTWLA), National Environment Management Authority (NEMA), Ministry of Gender, Labour and Social Development (MoGLSD), Local Government Finance Commission (LGFC), Uganda National Road Authority (UNRA), Uganda Cancer Institute (UCI) and Uganda Heart Institute (UHI)	Total	23,334	0	23,334
	Wage Recurrent	16,447	0	16,447
	Non Wage Recurrent	94,908	0	94,908
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Technical support provided to 21 LGs of Budaka, Buyende, Bukwo, Kween, Bududa, Bulambuli, Ngora, Bukedea, Mayuge, Rubirizi, Kasese, Bundibugyo, Ntoroko, Buliisa, Kibale, Kagadi, Kamwenge, Kabale, Kisoro, Ntungamo, Bushenyi and Urban Councils in development of Client Charters	211101 General Staff Salaries	13,595	0	13,595
	227001 Travel inland	2,991	0	2,991
MDAs and LGs supported to institutionalize the client charter feedback mechanism	Total	16,587	0	16,587
	Wage Recurrent	13,595	0	13,595
	Non Wage Recurrent	52,121	0	52,121
	AIA	0	0	0

Output: 05 Dissemination of the National Service Delivery Survey results

	Item	Balance b/f	New Funds	Total
National Service Delivery Survey Results disseminated 21 LGs	227001 Travel inland	306	0	306
	Total	306	0	306
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,982	0	1,982
	AIA	0	0	0

Development Projects

Program: 15 Public Service Pensions(Statutory)

Recurrent Programmes

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Subprogram: 09 Public Service Pensions

Outputs Provided

Output: 01 Payment of Statutory Pensions

Emoluments paid to former presidents/Vice presidents	Item	Balance b/f	New Funds	Total
Pension for general Civil Service paid.	211106 Emoluments paid to former Presidents / Vice Presidents	86,003	0	86,003
	212102 Pension for General Civil Service	26,857	0	26,857
	Total	112,860	0	112,860
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>557,227</i>	<i>0</i>	<i>557,227</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 16 Public Service Pensions Reform

Recurrent Programmes

Subprogram: 05 Compensation

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reforms

- Decentralised pension management system supported and monitored.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	34,216	0	34,216
- Reform of the PSPS implemented	211103 Allowances	698	0	698
	221001 Advertising and Public Relations	(3,000)	0	(3,000)
	221003 Staff Training	(1,450)	0	(1,450)
	221007 Books, Periodicals & Newspapers	(1,327)	0	(1,327)
	221011 Printing, Stationery, Photocopying and Binding	945	0	945
	225001 Consultancy Services- Short term	37,099	0	37,099
	Total	67,182	0	67,182
	<i>Wage Recurrent</i>	<i>34,216</i>	<i>0</i>	<i>34,216</i>
	<i>Non Wage Recurrent</i>	<i>217,779</i>	<i>0</i>	<i>217,779</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Outputs Provided</i>				
Output: 09 Procurement and Disposal Services				
Procurement plans prepared and submitted to relevant authorities.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(999)	0	(999)
Monthly and quarterly reports prepared.	221003 Staff Training	2,428	0	2,428
Solistation of documents prepared.	221009 Welfare and Entertainment	674	0	674
Contracts prepared	227001 Travel inland	1,791	0	1,791
	Total	3,894	0	3,894
Contracts Monitored and managed		<i>Wage Recurrent</i>	<i>(999)</i>	<i>(999)</i>
Procurement requirements submitted on time.		<i>Non Wage Recurrent</i>	<i>102,493</i>	<i>102,493</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Output: 11 Ministerial and Support Services				
Office facilities, logistical and support services provided.	Item	Balance b/f	New Funds	Total
Utility services provided.	211101 General Staff Salaries	(1,965)	0	(1,965)
Office equipment provided.	211103 Allowances	(228)	0	(228)
Fuel lubricants and oils provided.	213002 Incapacity, death benefits and funeral expenses	6,078	0	6,078
Motor vehicles serviced.	221002 Workshops and Seminars	20,017	0	20,017
Motor vehicles repaired.	221005 Hire of Venue (chairs, projector, etc)	2,573	0	2,573
Buildings, infrastructures and equipments maintained	221007 Books, Periodicals & Newspapers	12,030	0	12,030
	221009 Welfare and Entertainment	5,673	0	5,673
	221011 Printing, Stationery, Photocopying and Binding	44,354	0	44,354
	221012 Small Office Equipment	6,012	0	6,012
	221016 IFMS Recurrent costs	190	0	190
	221020 IPPS Recurrent Costs	1,685	0	1,685
	222001 Telecommunications	4,500	0	4,500
	224004 Cleaning and Sanitation	6,768	0	6,768
	225001 Consultancy Services- Short term	9,275	0	9,275
	225002 Consultancy Services- Long-term	18,550	0	18,550
	227001 Travel inland	(2,369)	0	(2,369)
	227002 Travel abroad	5,254	0	5,254
	227004 Fuel, Lubricants and Oils	2,823	0	2,823
	228002 Maintenance - Vehicles	72,725	0	72,725
	228003 Maintenance – Machinery, Equipment & Furniture	16,682	0	16,682
	Total	230,627	0	230,627
		<i>Wage Recurrent</i>	<i>(1,965)</i>	<i>(1,965)</i>
		<i>Non Wage Recurrent</i>	<i>936,807</i>	<i>936,807</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Output: 12 Production of Workplans and Budgets

	Item	Balance b/f	New Funds	Total
Quarter 3 Performance Report FY 2016/17 produced & submitted to MoFPED.	211101 General Staff Salaries	617	0	617
Certificate of Financial Implication obtained from MoFPED	211103 Allowances	(2,369)	0	(2,369)
Ministry's Strategic Plan finalized and printed	221002 Workshops and Seminars	4,590	0	4,590
Ministry's Final Strategic Plan for Statistics prepared and presented to Top Management for Approval.	221003 Staff Training	7,471	0	7,471
	221009 Welfare and Entertainment	10,902	0	10,902
	221011 Printing, Stationery, Photocopying and Binding	(3,746)	0	(3,746)
	227001 Travel inland	7,324	0	7,324
	Total	24,790	0	24,790
	<i>Wage Recurrent</i>	<i>617</i>	<i>0</i>	<i>617</i>
	<i>Non Wage Recurrent</i>	<i>134,119</i>	<i>0</i>	<i>134,119</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 Financial Management

	Item	Balance b/f	New Funds	Total
Final Accounts for the Ministry prepared	211101 General Staff Salaries	28,943	0	28,943
Relevant Financial Statements prepared and submitted.	221003 Staff Training	779	0	779
Responses to Quarterly internal audit reports provided.	221009 Welfare and Entertainment	(1,360)	0	(1,360)
Responses to Audit Management letters provided.	227001 Travel inland	(234)	0	(234)
	227002 Travel abroad	3,122	0	3,122
	Total	31,250	0	31,250
	<i>Wage Recurrent</i>	<i>28,943</i>	<i>0</i>	<i>28,943</i>
	<i>Non Wage Recurrent</i>	<i>53,194</i>	<i>0</i>	<i>53,194</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 Support to Top Management Services

	Item	Balance b/f	New Funds	Total
Political Supervision of Sector activities for consistency with government policies carried out.	211101 General Staff Salaries	47,718	0	47,718
Administrative monitoring and Supervision of Sector activities carried out.	211103 Allowances	5,997	0	5,997
	221009 Welfare and Entertainment	14,671	0	14,671
Cabinet memoranda & Ministerial briefs submitted.	221011 Printing, Stationery, Photocopying and Binding	75	0	75
Press statements	227001 Travel inland	852	0	852
	227002 Travel abroad	15,778	0	15,778
	Total	85,092	0	85,092
	<i>Wage Recurrent</i>	<i>47,718</i>	<i>0</i>	<i>47,718</i>
	<i>Non Wage Recurrent</i>	<i>99,883</i>	<i>0</i>	<i>99,883</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Three Months Salaries and Terminal benefits paid by 28th of every month.	211103 Allowances	2,898	0	2,898
Vacant positions submitted to the PSC within 1 month of falling vacant.	221009 Welfare and Entertainment	2,763	0	2,763
	Total	5,661	0	5,661
Quarter Two Training Plan implemented and report produced		<i>Wage Recurrent</i> 0	0	0
One Rewards and Sanctions committee meeting held		<i>Non Wage Recurrent</i> 121,832	0	121,832
Staff performance appraisals for the FY 2015/16 submitted to Management		<i>AIA</i> 0	0	0
Annual leave Schedule for the FY 2016-2017 monitored				
Lunch and transport & consolidated allowances provided to all staff in Q4				
Weekly Swimming, jogging and aerobics conducted				
Cross-Cutting issues implemented.				

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Information and Records Managed	211103 Allowances	316	0	316
	221009 Welfare and Entertainment	3,356	0	3,356
	Total	3,671	0	3,671
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	63,611	0	63,611
	<i>AIA</i>	0	0	0

Outputs Funded

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

Contributions to International Organisations made

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Subprogram: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

	Item	Balance b/f	New Funds	Total
Public Service Tribunal constituted and operationalised	211101 General Staff Salaries	78	0	78
National Negotiating and Consultative Council strengthened	211103 Allowances	6,695	0	6,695
	221002 Workshops and Seminars	6,769	0	6,769
Consultative Committees established and supported.	225001 Consultancy Services- Short term	13,686	0	13,686
	227001 Travel inland	1,083	0	1,083
National Salaries Commission operationalised	227002 Travel abroad	3,247	0	3,247
	227004 Fuel, Lubricants and Oils	686	0	686
Grievances and complaints from orga	228002 Maintenance - Vehicles	3	0	3
	Total	32,246	0	32,246
	<i>Wage Recurrent</i>	<i>78</i>	<i>0</i>	<i>78</i>
	<i>Non Wage Recurrent</i>	<i>209,095</i>	<i>0</i>	<i>209,095</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 15 Implementation of the IEC Strategy

	Item	Balance b/f	New Funds	Total
5 - Year Public Service Reform Agenda Developed and implemented	211101 General Staff Salaries	(63)	0	(63)
IEC strategy developed and implemented	211103 Allowances	2,494	0	2,494
	221001 Advertising and Public Relations	21,948	0	21,948
Public Service Reform Change Management Strategy developed and implemented	221003 Staff Training	13,913	0	13,913
	221009 Welfare and Entertainment	3,213	0	3,213
	221011 Printing, Stationery, Photocopying and Binding	324	0	324
	225001 Consultancy Services- Short term	27,825	0	27,825
	227002 Travel abroad	17,667	0	17,667
	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	Total	88,821	0	88,821
	<i>Wage Recurrent</i>	<i>(63)</i>	<i>0</i>	<i>(63)</i>
	<i>Non Wage Recurrent</i>	<i>158,516</i>	<i>0</i>	<i>158,516</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 16 Monitoring and Evaluation Framework developed and implemented					
	M&E Implementation Strategy concluded and presentation to Top Management for approval	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	74,750	0	74,750
	Sustainable PPPs developed and implemented	211103 Allowances	864	0	864
	Department performance reports to check compliance with the annual work plans and agreed upon indicators reviewed.	221002 Workshops and Seminars	6,430	0	6,430
		221003 Staff Training	20	0	20
	Selected Ministry initiatives(Performance Agreements,har	221007 Books, Periodicals & Newspapers	2	0	2
		221009 Welfare and Entertainment	1,650	0	1,650
		225001 Consultancy Services- Short term	13,565	0	13,565
		227001 Travel inland	479	0	479
		227002 Travel abroad	23,188	0	23,188
		227004 Fuel, Lubricants and Oils	2,000	0	2,000
		Total	122,947	0	122,947
		Wage Recurrent	74,750	0	74,750
		Non Wage Recurrent	180,408	0	180,408
		AIA	0	0	0

Subprogram: 10 Internal Audit

Outputs Provided

Output: 13 Financial Management

	Item	Balance b/f	New Funds	Total
A report on procurement audit prepared and submitted to the accounting officer;	211101 General Staff Salaries	158,332	0	158,332
A report on pension and active payroll for Q3;	211103 Allowances	273	0	273
A report on review of Electronic Document Management System (EDMS);	221003 Staff Training	21,375	0	21,375
A report on the stock of domestic arrears as at june 30th .	221009 Welfare and Entertainment	282	0	282
	227001 Travel inland	2,812	0	2,812
	227002 Travel abroad	358	0	358
	227004 Fuel, Lubricants and Oils	1	0	1
	Total	183,432	0	183,432
	Wage Recurrent	158,332	0	158,332
	Non Wage Recurrent	41,449	0	41,449
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Subprogram: 11 Civil Service College

Outputs Provided

Output: 02 Upgrading of the Civil Service College Facility

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	102,803	0	102,803
	211103 Allowances	21,121	0	21,121
	221001 Advertising and Public Relations	(2,500)	0	(2,500)
	221002 Workshops and Seminars	363,631	0	363,631
	221007 Books, Periodicals & Newspapers	(3,000)	0	(3,000)
	221008 Computer supplies and Information Technology (IT)	6,375	0	6,375
	221011 Printing, Stationery, Photocopying and Binding	(1,336)	0	(1,336)
	221017 Subscriptions	(2,093)	0	(2,093)
	223004 Guard and Security services	2,372	0	2,372
	224004 Cleaning and Sanitation	31,874	0	31,874
	227001 Travel inland	21,920	0	21,920
	227002 Travel abroad	14,325	0	14,325
	228002 Maintenance - Vehicles	1,562	0	1,562
	228003 Maintenance – Machinery, Equipment & Furniture	5,291	0	5,291
	Total	562,346	0	562,346
	<i>Wage Recurrent</i>	<i>102,803</i>	<i>0</i>	<i>102,803</i>
	<i>Non Wage Recurrent</i>	<i>677,139</i>	<i>0</i>	<i>677,139</i>
	<i>AIA</i>	<i>261,490</i>	<i>0</i>	<i>261,490</i>

Development Projects

Project: 1285 Support to Ministry of Public Service

Outputs Provided

Output: 11 Ministerial and Support Services

	Item	Balance b/f	New Funds	Total
Ministry motor vehicles maintained	221008 Computer supplies and Information Technology (IT)	67,000	0	67,000
	222003 Information and communications technology (ICT)	(26,718)	0	(26,718)
	224005 Uniforms, Beddings and Protective Gear	4,950	0	4,950
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	4,420	0	4,420
	Total	59,652	0	59,652
	<i>GoU Development</i>	<i>59,652</i>	<i>0</i>	<i>59,652</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Capital Purchases</i>					
Output: 72 Government Buildings and Administrative Infrastructure					
	Tiling of the Central Registry completed and contractor paid	Item	Balance b/f	New Funds	Total
		312101 Non-Residential Buildings	109,356	0	109,356
		Total	109,356	0	109,356
		<i>GoU Development</i>	<i>109,356</i>	<i>0</i>	<i>109,356</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 76 Purchase of Office and ICT Equipment, including Software					
	65 Mobile shelves procured	Item	Balance b/f	New Funds	Total
	Q.4 Internet Subscription paid NITA-U				
	Q.4 Lease fees for 6 Heavy duty printers paid	312202 Machinery and Equipment	236,000	0	236,000
	20 computers procured				
	Computer Accessories and Software licenses procured				
	Ministry web-site redesigned				
		Total	236,000	0	236,000
		<i>GoU Development</i>	<i>236,000</i>	<i>0</i>	<i>236,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings					
	Outstanding payments to furniture suppliers settled	Item	Balance b/f	New Funds	Total
		312203 Furniture & Fixtures	9,608	0	9,608
		Total	9,608	0	9,608
		<i>GoU Development</i>	<i>9,608</i>	<i>0</i>	<i>9,608</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
		GRAND TOTAL	2,402,403	0	2,402,403
		<i>Wage Recurrent</i>	<i>594,598</i>	<i>0</i>	<i>594,598</i>
		<i>Non Wage Recurrent</i>	<i>7,036,472</i>	<i>0</i>	<i>7,036,472</i>
		<i>GoU Development</i>	<i>414,616</i>	<i>0</i>	<i>414,616</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>261,490</i>	<i>0</i>	<i>261,490</i>