

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.231	2.571	2.571	1.339	49.1%	25.6%	52.1%
Non Wage	19.831	11.994	11.990	9.772	60.5%	49.3%	81.5%
Devt. GoU	4.913	3.366	3.340	1.258	68.0%	25.6%	37.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>29.976</b>	<b>17.931</b>	<b>17.902</b>	<b>12.369</b>	<b>59.7%</b>	<b>41.3%</b>	<b>69.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>29.976</b>	<b>17.931</b>	<b>17.902</b>	<b>12.369</b>	<b>59.7%</b>	<b>41.3%</b>	<b>69.1%</b>
Arrears	0.266	0.240	0.266	0.102	100.0%	38.3%	38.3%
<b>Total Budget</b>	<b>30.241</b>	<b>18.171</b>	<b>18.167</b>	<b>12.471</b>	<b>60.1%</b>	<b>41.2%</b>	<b>68.6%</b>
<i>A.I.A Total</i>	1.000	0.238	0.238	0.184	23.8%	18.4%	77.6%
<b>Grand Total</b>	<b>31.241</b>	<b>18.408</b>	<b>18.405</b>	<b>12.655</b>	<b>58.9%</b>	<b>40.5%</b>	<b>68.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>30.976</b>	<b>18.168</b>	<b>18.139</b>	<b>12.553</b>	<b>58.6%</b>	<b>40.5%</b>	<b>69.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1310 Inspection and Quality Assurance	1.25	0.68	0.44	54.6%	35.0%	64.0%
Program: 1311 Management Services	2.19	1.20	0.79	54.9%	36.0%	65.7%
Program: 1312 Human Resource Management	7.04	3.77	2.98	53.5%	42.4%	79.2%
Program: 1349 Policy, Planning and Support Services	20.49	12.49	8.34	60.9%	40.7%	66.8%
<b>Total for Vote</b>	<b>30.98</b>	<b>18.14</b>	<b>12.55</b>	<b>58.6%</b>	<b>40.5%</b>	<b>69.2%</b>

### Matters to note in budget execution

During the FY 2018/18, Parliament approved a total budget of Shs.31.241Bn comprising of Shs 5.231 Bn for wage, Shs. 19.831Bn for Non wage, Shs. 0.266Bn for Arrears, Shs. 1 Bn for Non Tax Revenue and Shs. and Shs. 4.913Bn for Development. By 31st December 2018, Shs18.405 Bn of GoU funding had been released representing 58.9% of the Approved Budget . Out of the total releases, Shs. 12.655 Bn had been spent representing a 40.5% absorption rate. Low absorption was noted on wage, Development and arrears. Wage: Submitted requests to Public Service Commission; Development: The Ministry did not receive in interim certificate during the period. In addition, commencement of construction of Ramp was delayed due to failure to locate approved drawings for the Ministry buildings and title for the Ministry Land. Arrears: Documents attached to some claims could not be easily verified.

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

(i) Major unspent balances

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

Programs , Projects	
<b>Program 1310 Inspection and Quality Assurance</b>	
<b>0.011 Bn Shs</b>	<b>SubProgram/Project :06 Public Service Inspection</b>
Reason: Delayed initiation of payment. Awaiting submission of the invoice.	
<i>Items</i>	
<b>10,750,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Supply was delivered, awaiting processing of payment	
<b>Program 1311 Management Services</b>	
<b>0.266 Bn Shs</b>	<b>SubProgram/Project :07 Management Services</b>
Reason: The biggest proportion was in maintenance Civil . .Development of designs for the proposed Service Uganda Centers in Mbale and Kasese was in progress	
<i>Items</i>	
<b>192,440,857.000 UShs</b>	228001 Maintenance - Civil
Reason: Development of designs was still in progress	
<b>30,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Processing of is ongoing	
<b>19,727,984.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Supply was delivered, processing of payment is ongoing	
<b>10,000,000.000 UShs</b>	221012 Small Office Equipment
Reason: Processing of is ongoing	
<b>7,500,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Publicity activities awaiting commissioning of the Service Uganda Center	
<b>Program 1312 Human Resource Management</b>	
<b>0.469 Bn Shs</b>	<b>SubProgram/Project :03 Human Resource Management</b>
Reason: Delayed initiation of payments and requisitions	
<i>Items</i>	
<b>407,874,670.000 UShs</b>	221020 IPPS Recurrent Costs
Reason: Awaiting an invoice from the service provider	
<b>41,209,143.000 UShs</b>	227001 Travel inland
Reason: Processing of payment is ongoing	
<b>20,000,000.000 UShs</b>	221003 Staff Training
Reason: Processing of payment is ongoing	
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :04 Human Resource Development</b>
Reason: Processing of payment is ongoing	
<i>Items</i>	

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

<b>2,283,762.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Supply was delivered, Processing of payment is ongoing
<b>2,100,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Processing of payment is ongoing
<b>0.020 Bn Shs</b>	<b>SubProgram/Project :05 Compensation</b>
	Reason: Processing of payment is ongoing
<i>Items</i>	
<b>14,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Processing of payment is ongoing
<b>5,650,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Processing of payment is ongoing
<b>Program 1349 Policy, Planning and Support Services</b>	
<b>0.172 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
	Reason: Processing of payment is on going; Payment for some services and supplies awaiting invoices from the service providers
<i>Items</i>	
<b>71,212,568.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Processing of payment is on going
<b>39,970,908.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Supply was delivered, processing of payment is on going
<b>27,000,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting an invoice from the service provider
<b>9,610,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Processing of payments
<b>7,500,340.000 UShs</b>	222002 Postage and Courier
	Reason: Awaiting an invoice from the service provider
<b>0.037 Bn Shs</b>	<b>SubProgram/Project :02 Administrative Reform</b>
	Reason: processing of payment is on going
<i>Items</i>	
<b>14,330,918.000 UShs</b>	221002 Workshops and Seminars
	Reason: processing of payment is on going
<b>13,000,060.000 UShs</b>	221001 Advertising and Public Relations
	Reason: processing of payment is on going
<b>3,721,522.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: processing of payment is on going

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

<b>3,300,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Supply was delivered, processing of payment is on going
<b>2,400,000.000 UShs</b>	221017 Subscriptions
	Reason: processing of payment is on going
<b>0.201 Bn Shs</b>	<b><i>SubProgram/Project :11 Civil Service College</i></b>
	Reason: Processing of payment was in progress
<b>Items</b>	
<b>134,285,590.000 UShs</b>	221003 Staff Training
	Reason: Training programs scheduled for Q.3
<b>27,655,020.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Processing of payment is ongoing
<b>17,275,300.000 UShs</b>	222001 Telecommunications
	Reason: Delayed processing of payments
<b>8,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Processing of payment is ongoing
<b>7,463,400.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Processing of payment is ongoing
<b>0.474 Bn Shs</b>	<b><i>SubProgram/Project :13 Public Service Pensions</i></b>
	Reason: There was no official or state burial in Q.2; As regards to gratuity, processing of pension files was underway.
<b>Items</b>	
<b>317,359,097.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: There was no official or state burial in Q.2
<b>157,073,605.000 UShs</b>	213004 Gratuity Expenses
	Reason: Processing of pension files was underway
<b>2.080 Bn Shs</b>	<b><i>SubProgram/Project :1285 Support to Ministry of Public Service</i></b>
	Reason: Processing of payment is ongoing
<b>Items</b>	
<b>976,152,052.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Delayed approval of the Ministry plan by KCCA
<b>563,849,616.000 UShs</b>	312213 ICT Equipment
	Reason: The contract was awarded and Works are ongoing, payments will be processed as soon as they are finalized.
<b>230,000,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Processing of payment is ongoing

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

<b>119,059,200.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Processing of payment is ongoing
<b>58,087,400.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Processing of payment is ongoing
<b>(ii) Expenditures in excess of the original approved budget</b>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 10 Inspection and Quality Assurance</b>			
<b>Responsible Officer: Director Inspection and Quality Assurance</b>			
<b>Programme Outcome: Enhanced performance and accountability in the public service</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Improved rating of performance of public service institutions	Percentage	63%	48%
Level of adherence to service delivery standards ( including gender and equity)by MDAs and LGs	Percentage	57%	47.4%
<b>Programme : 11 Management Services</b>			
<b>Responsible Officer: Director Management Services</b>			
<b>Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved institutional and human resource management at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage reduction in cumbersome systems in Public service	Percentage	20%	0%
Percentage of MDAs and LGs with structures that are responsive to their mandate.	Percentage	30%	37%
<b>Programme : 12 Human Resource Management</b>			
<b>Responsible Officer: Director HRM</b>			
<b>Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved institutional and human resource management at central and local government level			

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage increase in the salary of Public officers in real terms	Percentage	5%	0%
Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	Percentage	5%	0%
Percentage improvement in workforce productivity by gender	Percentage	5%	0%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary Finance and Administration</b>			
<b>Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
2 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of adherence to service delivery standards by staff at the MoPS	Percentage	75%	47.4%
Percentage score of MoPS in Government Annual Performance Assessment	Percentage	100%	29%
Percentage of outputs delivered within a given time frame	Percentage	100%	50%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 10 Inspection and Quality Assurance</b>			
<b>Sub Programme : 06 Public Service Inspection</b>			
<b>KeyOutPut : 02 Service Delivery Standards developed, disseminated and utilised</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of sectors that have disseminated service delivery standards.	Number	4	2
<b>KeyOutPut : 03 Compliance to service delivery standards enforced</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	40	19
<b>KeyOutPut : 06 Demand for service delivery accountability strengthened through client charter</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of MDAs and LGs that have developed and implemented client charters	Number	40	16
<b>Sub Programme : 08 Records and Information Management</b>			

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 05 Development and dissemination of policies, standards and procedures</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of MDAs and LGs supported to set up RIM systems	Number	40	23
<b>Programme : 11 Management Services</b>			
<b>Sub Programme : 07 Management Services</b>			
<b>KeyOutputPut : 01 Organizational structures for MDAs developed and reviewed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of MDA and LG structures reviewed and customised	Number	30	4
<b>KeyOutputPut : 02 Review of dysfunctional systems in MDAs and LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Systems analysed and Re-engineered	Number	2	0
<b>KeyOutputPut : 03 Analysis of cost centres/constituents in MDAs and LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of MDA & LG cost centers evaluated	Number	2	1
Number of management and operational standards developed and disseminated	Number	2	1
<b>Programme : 12 Human Resource Management</b>			
<b>Sub Programme : 03 Human Resource Management</b>			
<b>KeyOutputPut : 03 MDAs and LGs Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	38	21
<b>KeyOutputPut : 04 Public Service Performance management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of MDAs and LGs staff trained in Performance Management	Number	160	380
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	96	55
<b>KeyOutputPut : 07 IPPS Implementation Support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of IPPS Sites supported	Number	160	160
<b>Sub Programme : 04 Human Resource Development</b>			

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 03 MDAs and LGs Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	50	0
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	44	15
<b>Sub Programme : 05 Compensation</b>			
<b>KeyOutputPut : 01 Implementation of the Public Service Pension Reform</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	144	92
<b>KeyOutputPut : 06 Management of the Public Service Payroll and Wage Bill</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	Number	160	0
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 11 Civil Service College</b>			
<b>KeyOutputPut : 03 MDAs and LGs Capacity building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	3000	465

### Performance highlights for the Quarter

#### Prog 1312: Human Resource Management

**Performance Management:** 55 of 96 (57%) MDAs and LGs were supported on implementation of Performance Management initiatives; Refresher training was conducted for 380 officers in 22 LGs and 7 MDAs.

**Human Resource Planning and Development:** 19 out of 44 (42%) were supported on management of the training function; Draft Public Service Capacity Building Fund Policy in prepared; Draft Analysis of MDAs Training Needs Assessment reports on going; Forum for 59 Office Supervisors organized.

**Human Resource Policy and Procedures:** 21 out of 38 MDAs and LGs (55%) were supported on implementation of HR policies; Technical guidance on HR matters was provided to 30 MDAs and 102 LGs; Reports on proposed amendments in the Public Service Standing Orders from the Sub-Task Teams were presented to the Task Team,. Among the Gender and Equity issues being considered are: extension of paternity leave, providing for leave without pay for mothers who would wish to look after their family in case one of the spouse is away for a long time, provision for special privileges for disabled employees, provision for establishment of child care centers with a trained care giver at work place; Gender and Equity Responsive Consultative Committees established and supported in 21 LGs & 4 MDAs.

**Compensation:** 92 out of 144 (64%) MDAs and LGs were supported on decentralized management of pension and gratuity; 1237 pension files assessed and 800 approved for payment; 101Votes trained on full decentralization of pension management

#### prog 1310: Inspection and Quality Assurance



# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

**Public Service Inspection:** 19 out of 40 MDAs and LGs (47.5%) were inspected for compliance to service delivery standards; 16 out of 40 MDAs; and LGs (40%) were supported to develop and implement client charters; 2 Sectors i.e Water and Environment and Works and Transport sectors were supported to develop service delivery standards; PAIPAS was administered in 15 DLGs.

**Records and Information Management:** 23 out of 40 (57%) MDAs and LGs were supported to set up RIM systems; 289 students from 8 institutions of higher learning were sensitized on Records and Archives Management; 80 Researchers accessed reference services at the NRCA ( 61 local and 19 international).

### Prog. 1311: Management Services:

**Institutional Assessment: Structures of 3 MDAs reviewed. ( MAAIF, MMU and UCI );** pre-restructuring institutional assessment for 100 HCIVs and 125 HC II was undertaken; Report on re-engineered teacher registration system was produced; Structure for 50 newly Government aided schools were coded and 10 LGs uploaded on IPPS.

**Research and Standards:** Job evaluation was conducted in East African Community Secretariat; Scheme of service for 2 cadres of (Economists, Office Supervisors) were finalised and issued. Draft Schemes of Service for Pharmaceutical, Medical Imaging and Radiographer cadre were produced and submitted to the relevant line Ministries for Validation.

### Prog.1349: Policy, Planning and Support Services:

**Civil Service College Uganda:** 465 officers were trained representing 16% out of the the annual target of 3,000; 29 Heads of Post primary schools and inspectors of schools of Iganga District trained in Effective Supervisory Skills; 50 Education Managers (District and, Municipal Education Offices, and Principals and D/Principals of tertiary institutions in Teso region trained in Senior Management Course, 49 staff from Kitgum trained in Performance management, 50 LG staff trained in Local Economic Development; 28 staff from Uganda Prisons were trained in Strategic Leadership and 59 staff of Mbale school of hygiene trained.

**Policy and Planning:** The Ministry's Annual Performance Report for FY 2017/18 and Q.1 Report Performance reports for FY2018/19 were prepared and submitted to MoFPED; BFP FY 2019/20 was prepared and submitted to MoFPED & OPM; Technical support was provided to Departments in the following; Policy on Recruitment of CEOs and Senior Govt Officials, Draft Fleet Management Guidelines, Wellness Policy and Framework on Cooperation between MOPS and Higher Institutions of Learning; Process evaluation of technical support provided to LGs on Decentralized management of pension was conducted in 6 Votes i.e. Masaka DLG, Rakai DLG and Mbarara DLG, Lira DLG, Kole DLG and Omoro DLG. Guidelines on Mainstreaming Gender and Equity were disseminated to Heads of Department.

## 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
<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.25</b>	<b>0.68</b>	<b>0.44</b>	<b>54.6%</b>	<b>35.0%</b>	<b>64.0%</b>
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.68</i>	<i>0.44</i>	<i>54.6%</i>	<i>35.0%</i>	<i>64.0%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.14	0.10	0.07	68.0%	52.8%	77.6%
131003 Compliance to service delivery standards enforced	0.40	0.22	0.12	55.3%	31.2%	56.5%
131004 National Records Centre and Archives operationalised	0.35	0.17	0.14	48.6%	40.0%	82.3%
131005 Development and dissemination of policies, standards and procedures	0.30	0.15	0.06	48.6%	19.9%	41.0%

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
131006 Demand for service delivery accountability strengthened through client charter	0.02	0.01	0.01	63.8%	46.1%	72.2%
131007 Dissemination of the National Service delivery survey results disseminated	0.04	0.04	0.03	91.4%	69.7%	76.2%
<b>Program 1311 Management Services</b>	<b>2.19</b>	<b>1.20</b>	<b>0.79</b>	<b>54.9%</b>	<b>36.0%</b>	<b>65.7%</b>
<i>Class: Outputs Provided</i>	<i>2.19</i>	<i>1.20</i>	<i>0.79</i>	<i>54.9%</i>	<i>36.0%</i>	<i>65.7%</i>
131101 Organizational structures for MDAs developed and reviewed	1.47	0.88	0.59	60.3%	40.6%	67.3%
131102 Review of dysfunctional systems in MDAs and LGs	0.37	0.19	0.11	50.7%	28.3%	55.8%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.35	0.13	0.09	36.8%	25.4%	69.0%
<b>Program 1312 Human Resource Management</b>	<b>7.04</b>	<b>3.77</b>	<b>2.98</b>	<b>53.5%</b>	<b>42.4%</b>	<b>79.2%</b>
<i>Class: Outputs Provided</i>	<i>7.04</i>	<i>3.77</i>	<i>2.98</i>	<i>53.5%</i>	<i>42.4%</i>	<i>79.2%</i>
131201 Implementation of the Public Service Pension Reform	0.50	0.25	0.23	50.0%	45.7%	91.3%
131203 MDAs and LGs Capacity Building	1.99	0.98	0.79	49.4%	39.8%	80.6%
131204 Public Service Performance management	0.51	0.31	0.19	59.6%	37.5%	62.8%
131206 Management of the Public Service Payroll and Wage Bill	0.26	0.15	0.15	58.8%	56.7%	96.6%
131207 IPPS Implementation Support	3.79	2.08	1.63	55.0%	43.0%	78.3%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>19.76</b>	<b>12.51</b>	<b>8.26</b>	<b>63.3%</b>	<b>41.8%</b>	<b>66.0%</b>
<i>Class: Outputs Provided</i>	<i>16.76</i>	<i>9.91</i>	<i>7.59</i>	<i>59.1%</i>	<i>45.3%</i>	<i>76.6%</i>
134901 Payment of statutory pensions	5.12	2.99	2.25	58.3%	44.0%	75.4%
134902 Upgrading of the Civil Service College Facility	1.17	0.57	0.32	48.5%	27.1%	55.8%
134903 MDAs and LGs Capacity building	0.97	0.64	0.51	65.7%	52.8%	80.3%
134908 Public Service Negotiation and Dispute Settlement Services	0.17	0.09	0.08	51.2%	45.6%	89.2%
134909 Procurement and Disposal Services	0.21	0.11	0.05	51.3%	21.6%	42.1%
134911 Ministerial and Support Services	5.95	3.81	3.01	64.1%	50.5%	78.8%
134912 Production of Workplans and Budgets	0.56	0.32	0.15	57.5%	27.5%	47.9%
134913 Financial Management	0.55	0.34	0.26	61.4%	47.4%	77.1%
134914 Support to Top Management Services	0.39	0.29	0.28	75.4%	70.6%	93.7%
134915 Implementation of the IEC Strategy	0.15	0.07	0.05	44.8%	31.2%	69.8%
134916 Monitoring and Evaluation Framework developed and implemented	0.21	0.12	0.10	56.8%	48.1%	84.6%
134919 Human Resource Management Services	1.26	0.54	0.51	43.0%	40.8%	95.0%
134920 Records Management Services	0.07	0.04	0.03	54.6%	49.1%	90.0%
<i>Class: Outputs Funded</i>	<i>0.15</i>	<i>0.08</i>	<i>0.08</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
134953 Membership to international Organization (ESAMI, APM)	0.15	0.08	0.08	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.58</i>	<i>2.26</i>	<i>0.49</i>	<i>87.8%</i>	<i>19.2%</i>	<i>21.8%</i>
134972 Government Buildings and Administrative Infrastructure	1.65	1.44	0.47	87.5%	28.4%	32.4%
134976 Purchase of Office and ICT Equipment, including Software	0.59	0.59	0.02	99.3%	3.8%	3.8%

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134978 Purchase of Office and Residential Furniture and Fittings	0.34	0.23	0.00	68.8%	1.2%	1.7%
<b>Class: Arrears</b>	<b>0.27</b>	<b>0.27</b>	<b>0.10</b>	<b>100.0%</b>	<b>38.3%</b>	<b>38.3%</b>
134999 Arrears	0.27	0.27	0.10	100.0%	38.3%	38.3%
<b>Total for Vote</b>	<b>30.24</b>	<b>18.17</b>	<b>12.47</b>	<b>60.1%</b>	<b>41.2%</b>	<b>68.6%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>27.25</b>	<b>15.56</b>	<b>11.80</b>	57.1%	43.3%	75.8%
211101 General Staff Salaries	5.23	2.57	1.34	49.1%	25.6%	52.1%
211103 Allowances	1.80	1.23	1.21	68.5%	67.1%	98.0%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.64	0.55	61.9%	52.8%	85.3%
212102 Pension for General Civil Service	2.13	1.07	0.92	50.0%	43.0%	86.1%
213001 Medical expenses (To employees)	0.02	0.01	0.00	75.9%	15.9%	20.9%
213002 Incapacity, death benefits and funeral expenses	1.17	0.50	0.18	42.5%	15.2%	35.8%
213004 Gratuity Expenses	0.90	0.64	0.48	70.9%	53.4%	75.3%
221001 Advertising and Public Relations	0.14	0.05	0.02	34.1%	15.5%	45.6%
221002 Workshops and Seminars	3.25	2.81	2.61	86.4%	80.2%	92.8%
221003 Staff Training	1.20	0.74	0.59	62.2%	49.0%	78.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	32.8%	32.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.36	0.15	0.07	42.7%	18.5%	43.4%
221009 Welfare and Entertainment	0.71	0.45	0.40	62.8%	56.5%	89.9%
221010 Special Meals and Drinks	0.01	0.01	0.00	66.3%	44.2%	66.7%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.10	0.04	23.5%	8.0%	34.3%
221012 Small Office Equipment	0.03	0.02	0.00	45.2%	3.3%	7.3%
221016 IFMS Recurrent costs	0.06	0.05	0.05	77.8%	76.7%	98.6%
221017 Subscriptions	0.02	0.00	0.00	31.0%	6.7%	21.7%
221020 IPPS Recurrent Costs	3.41	1.86	1.46	54.6%	42.7%	78.1%
222001 Telecommunications	0.10	0.05	0.03	50.3%	32.7%	64.9%
222002 Postage and Courier	0.03	0.01	0.00	35.9%	10.8%	30.1%
222003 Information and communications technology (ICT)	0.15	0.08	0.02	53.3%	14.6%	27.4%
223004 Guard and Security services	0.02	0.01	0.00	50.0%	25.0%	50.0%
223005 Electricity	0.28	0.14	0.14	50.0%	50.0%	100.0%
223006 Water	0.14	0.07	0.07	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.22	0.11	0.05	50.0%	25.0%	50.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.04	0.00	90.8%	2.3%	2.6%
225001 Consultancy Services- Short term	0.96	0.18	0.06	19.0%	6.6%	34.8%
227001 Travel inland	1.42	0.84	0.73	59.4%	51.6%	87.0%
227002 Travel abroad	0.16	0.11	0.09	70.9%	59.1%	83.4%

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.91	0.41	0.39	45.1%	42.9%	95.0%
228001 Maintenance - Civil	0.63	0.41	0.21	64.4%	33.9%	52.6%
228002 Maintenance - Vehicles	0.15	0.11	0.04	75.0%	24.3%	32.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.08	0.04	79.2%	33.8%	42.7%
<b>Class: Outputs Funded</b>	<b>0.15</b>	<b>0.08</b>	<b>0.08</b>	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Current)	0.15	0.08	0.08	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.58</b>	<b>2.26</b>	<b>0.49</b>	87.8%	19.2%	21.8%
312101 Non-Residential Buildings	1.65	1.44	0.47	87.5%	28.4%	32.4%
312203 Furniture & Fixtures	0.34	0.23	0.00	68.8%	1.2%	1.7%
312213 ICT Equipment	0.59	0.59	0.02	99.3%	3.8%	3.8%
<b>Class: Arrears</b>	<b>0.27</b>	<b>0.27</b>	<b>0.10</b>	100.0%	38.3%	38.3%
321605 Domestic arrears (Budgeting)	0.27	0.27	0.10	100.0%	38.3%	38.3%
<b>Total for Vote</b>	<b>30.24</b>	<b>18.17</b>	<b>12.47</b>	60.1%	41.2%	68.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.25</b>	<b>0.68</b>	<b>0.44</b>	<b>54.6%</b>	<b>35.0%</b>	<b>64.0%</b>
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.60	0.37	0.24	61.3%	39.6%	64.7%
08 Records and Information Management	0.65	0.32	0.20	48.6%	30.7%	63.3%
<b>Program 1311 Management Services</b>	<b>2.19</b>	<b>1.20</b>	<b>0.79</b>	<b>54.9%</b>	<b>36.0%</b>	<b>65.7%</b>
<i>Recurrent SubProgrammes</i>						
07 Management Services	2.19	1.20	0.79	54.9%	36.0%	65.7%
<b>Program 1312 Human Resource Management</b>	<b>7.04</b>	<b>3.77</b>	<b>2.98</b>	<b>53.5%</b>	<b>42.4%</b>	<b>79.2%</b>
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	5.94	3.15	2.42	53.1%	40.7%	76.6%
04 Human Resource Development	0.35	0.21	0.20	61.5%	56.3%	91.5%
05 Compensation	0.76	0.40	0.37	53.0%	49.4%	93.3%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>19.76</b>	<b>12.51</b>	<b>8.26</b>	<b>63.3%</b>	<b>41.8%</b>	<b>66.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.43	5.04	4.04	67.8%	54.3%	80.1%
02 Administrative Reform	0.52	0.27	0.22	51.6%	42.6%	82.5%
10 Internal Audit	0.13	0.08	0.08	60.4%	60.3%	99.8%
11 Civil Service College	1.61	0.78	0.40	48.1%	24.8%	51.7%
13 Public Service Pensions	5.12	2.99	2.25	58.3%	44.0%	75.4%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	4.94	3.37	1.27	68.2%	25.7%	37.7%
<b>Total for Vote</b>	<b>30.24</b>	<b>18.17</b>	<b>12.47</b>	<b>60.1%</b>	<b>41.2%</b>	<b>68.6%</b>

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

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**Vote:005** Ministry of Public Service

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**QUARTER 2: Highlights of Vote Performance**

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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 10 Inspection and Quality Assurance</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Public Service Inspection</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Service Delivery Standards developed, disseminated and utilised</b>			
A Gender and Equity Responsive Compendium of National Service Delivery Standards 4 Sectors ( Social Development, Works and Transport, Agriculture and Water and Environment) Guidelines on development and implementation of Service Delivery Standards reviewed to incorporate among others gender and equity concerns and disseminated to all MDAs and LGs Technical Support on development and implementation of SDS provided to 24 LGs (new ones and/or demand driven) and 16 MDAs	A draft Compendium of National Service Delivery Standards for 2 Sectors (Water and Environment and Works and Transport) developed  Draft revised Guidelines on development and implementation of Service Delivery Standards are in place  Technical Support provided to 16 LGs of Bushenyi, Kabale, Mitoma, Kabarole, Kiryandongo, Nebbi, Arua, Soroti, Kumi Mbale, Bududa, Tororo, Lwengo, Sembabule, Alebtong and Otuke and their Urban Authorities	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 23,611 31,236 19,976
			<b>Total</b>
			<b>74,823</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			74,823
			AIA
			0
<b>Output: 03 Compliance to service delivery standards enforced</b>			

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual PAIPAS Report for a sample of MDAs & LGs released.	PAIPAS was administered in 15 DLGs of Rukiga, Bunyangabu, Kasese, Gulu, Packwach, Lira, Serere, Ngora, Katakwi, Butebo, Namisindwa, Rubirizi, Bukomansimbi, Bukwo, Kween, 3 Municipal Councils of Kasese, Lira and Gulu.	<b>Item</b>	<b>Spent</b>
Joint inspections carried out in 24 LGs and their Urban Councils and 16 MDAs	Joint inspections in were conducted in 15 DLGs of Rukiga, Bunyangabu, Kasese, Gulu, Packwach, Lira, Serere, Ngora, Katakwi, Butebo, Namisindwa, Rubirizi, Bukomansimbi, Bukwo and Kween.	211101 General Staff Salaries	62,180
Follow -up on the progress of implementations of inspection recommendations done in all inspected DLGs and MDAs	3 Municipal Councils of Kasese, Lira and Gulu.	227001 Travel inland	52,606
Four (4) Investigative Inspections conducted and reports produced and disseminated	23 Town Council of Rukiga TC, Bunyangabu TC, Katwe Kabatoro TC, Mpondhe Rhubiriha TC, Hima TC, Serere TC, Kadungulu TC, Kidetok, Kamodo TC, Ngora TC, Katakwi TC, Bukwo TC, Chepsukunyu TC, Kaproron TC, Binyiny TC, Rubirizi TC, Katerera TC, Bukomansimbi TC, Namisindwa TC, Bumbo TC, Butebo TC, Kabwangasi TC and Kakoro TC.	227004 Fuel, Lubricants and Oils	8,683
Guidelines on the institutional self-assessment using the PAIPAS tool reviewed and disseminated to all MDAs & LGs	One investigative inspection was in Pader DLG IA draft reviewed Institutional Assessment tool prepared		

### Reasons for Variation in performance

<b>Total</b>	<b>123,469</b>
Wage Recurrent	62,180
Non Wage Recurrent	61,289
AIA	0

**Output: 06 Demand for service delivery accountability strengthened through client charter**

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical Support on development, dissemination and implementation of client charters provided to 24 LGs (new ones and/or demand driven) and 16 MDAs	Technical support on development and implementation Client Charters was provided to 16 DLGs and 2 MDAs of Bududa, Tororo, Sembabule, Lwengo, Alebtong Otuke and thier Urban Councils, Rubanda, Kabale, Mitooma, Kabarole, Kiryandongo, Nebbi, Arua, Soroti, Kumi Mbale and Urban Authorities of Nebbi MC, Soroti MC, Kumi MC, Mbale MC, Kiryandongo TC, Kigumba TC, Bweyale, Bushenyi- Ishaka MC Rubanda TC, Kabale MC, Mitoma TC. Technical support was provided to MOH, MOWE	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,731 3,499

### Reasons for Variation in performance

<b>Total</b>	<b>7,231</b>
Wage Recurrent	0
Non Wage Recurrent	7,231
AIA	0

### Output: 07 Dissemination of the National Service delivery survey results disseminated

Follow-up on Sector implementation of NSDS, 2015 recommendations made and Status Report produced	Draft responses from all MDAs and LGs were received and analyzed;	<b>Item</b> 227001 Travel inland	<b>Spent</b> 25,490
Survey instruments for the NSDS 2019/20 reviewed and updated.	First Draft instrument prepared	227004 Fuel, Lubricants and Oils	5,681
	5 Consultative meetings with UBOS and key stakeholders in Accountability Sector held.		

### Reasons for Variation in performance

<b>Total</b>	<b>31,171</b>
Wage Recurrent	0
Non Wage Recurrent	31,171
AIA	0
<b>Total For SubProgramme</b>	<b>236,694</b>
Wage Recurrent	62,180
Non Wage Recurrent	174,514
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Records and Information Management

##### Outputs Provided

#### Output: 04 National Records Centre and Archives operationalised



# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Technical support to institutions of higher learning on Records, Archives, Library and Information Management programmes design provided.	7 institutions engaged: UMI, Rosamystica Institute of Business Studies, Hills of Hope MUK, Global Institute of Information Technology and Business	<b>Item</b>	<b>Spent</b>
Public awareness programmes on records and information management conducted (8 institutions of higher learning and schools Sensitized, archives exhibitions)	Makerere, Hope-net Training Centre Mulago & CCP Vocational Institute Mbale	211101 General Staff Salaries	73,858
Archival Records identified and acquired from 5 MDAs, 2 LGs and 2 historical sites	289 students from 8 institutions sensitized in RAM: National Institute of Information & Medical Records Management, MTAC, Kyambogo University, Global Institute of Information Technology and Business	211103 Allowances	17,650
Reference Services offered to Local and international researchers.	Makerere, Hope-net, UMI & CCP Vocational Institute Mbale.	221003 Staff Training	5,000
Subscription to professional bodies/ associations and archival materials made.	Archival records acquired from 3 LGs: Moroto, Kotido and Mbale, and 1 MDA: MoLG	221007 Books, Periodicals & Newspapers	2,609
Capacity of 30 Records and Archives Trainers built and developed in Training of Trainer skills	5 MDAs supported to appraise records: Office of the President, MoIA, MoH, PSC & Courts of Judicature	221009 Welfare and Entertainment	13,454
	9 institutions consulted on acquisition of archival records: MoTWA, Uganda Museum, UNESCO, MoGLSD, UMI, Makerere University, Office of the President & UBC.	221011 Printing, Stationery, Photocopying and Binding	2,950
	70 historical sites identified and briefs prepared for 52 sites.	221017 Subscriptions	1,080
	80 researchers served (61 Local; 19 International)	227001 Travel inland	16,925
	136 students (Global Institute of Information Technology and Business Makerere, 47; UMI-10; Hope-net Training Centre Mulago - 20 MUK-25; CCP Vocational Institute Mbale - 33) hosted at the NRCA	227004 Fuel, Lubricants and Oils	6,933
	NRCA institutional & individual membership fee for 7 Officers paid to ESARBICA;		
	3 local manual newspapers obtained in Q1		
	Preliminary preparations made for the training.		

### Reasons for Variation in performance

Subscription to Uganda Gazette and local newspapers was not made to lack of funds. The output prioritized in Q.3 FY 2018/19

**Total 140,459**

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	73,858
		Non Wage Recurrent	66,601
		AIA	0
<b>Output: 05 Development and dissemination of policies, standards and procedures</b>			
Development of Electronic Records Management Policy finalised.	2 MDAs visited to confirm readiness for EDMS as pilot sites: MoGLSD & MoFA	<b>Item</b>	<b>Spent</b>
Records management systems introduced in 6 newly created LGs	EDMS Roadmap developed;	211101 General Staff Salaries	13,103
Records Management Systems audited and streamlined in 16 MDAs and 24 LGs.	E-records are covered under the draft National Records and Archives policy.	211103 Allowances	15,898
	Records management systems introduced in 4 LG: Makindye Sabagabo M.C., Nabilatuk, Kapelebyong & Kikuube Records Management Systems audited and streamlined in 2 MDAs: MoGLSD & UPF and 17 LGs: Katakwi, Serere, Ngora, Pakwach, Gulu, Kasese, Bunyangabu, Lira, Rukiga, Rubirizi, Bukomansimbi, Lwengo, Namisindwa, Bududa, Tororo, Butebo & Kween their Urban Authorities inclusive.	221009 Welfare and Entertainment	906
		227001 Travel inland	21,426
		227004 Fuel, Lubricants and Oils	8,470
		<b>Total</b>	<b>59,803</b>
		Wage Recurrent	13,103
		Non Wage Recurrent	46,700
		AIA	0
		<b>Total For SubProgramme</b>	<b>200,261</b>
		Wage Recurrent	86,961
		Non Wage Recurrent	113,300
		AIA	0

### Reasons for Variation in performance

#### Program: 11 Management Services

##### Recurrent Programmes

#### Subprogram: 07 Management Services

##### Outputs Provided

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 Service Uganda Centers established in Mbale and Kasese Municipal Councils Structures for 22 newly created LGs customized. Structures for 5 MDAs reviewed and developed. Structures for Health Centers reviewed, restructured (100 HC IV, 125 HC III and 1,000 HC II).  Operational Guidelines for Service Uganda Centers produced and circulated. Implementation of Administrative reform initiatives reviewed and coordinated Establishment Data for 5 MDAs and 22 LGs updated on the IPPS.	Awareness and Sensitization Campaigns carried out in regional centres of Mbale and Kasese through trainings Services to be provided under regional centers identified and documented; Staff to provide services under regional Service Uganda Centers identified; An inspection to regional centres by MoWT has been carried. Structural Designs for Mbale and Kasese Regional SUC developed; BOQ established and costed.  Structures of 4 MDAs reviewed. (MAAIF, Mulago RRH, MMU and UCI ) Institutional Assessment of 100 HC IVs and 125 HC III undertaken  Operational Guidelines for Service Uganda Centers produced.  5MDAS and 18LGS updated on the IPPS;  50 newly created government Schools uploaded on the system	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 94,426 102,626 3,241 61,883 40,126 18,581 8,667 1,076 36,245 13,700 213,564

### Reasons for Variation in performance

Output was shifted to another department (R&S).  
To be circulated in Q.3 FY 2018/19  
To be implemented in Q.3 FY 2018/19

Man Power was increased

<b>Total</b>	<b>594,134</b>
Wage Recurrent	94,426
Non Wage Recurrent	499,708
AIA	0

**Output: 02 Review of dysfunctional systems in MDAs and LGs**

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Business process cycle of systems in two Ministries documented. i.e Ministry of Justice and Constitutional Affairs; and Ministry of Internal Affairs with the affiliate Departments of Uganda Police Force and Uganda Prisons Service); Technical support provided to the Ministry of Education and Sports to install and operationalize the re-engineered Teacher Registration system. Two systems in Ministry of Education re-engineered (Tertiary Institutions Admission System and Registration of Private Schools System);	Entry meetings with senior management of both Ministries held; Sensitization and data collection meetings with all 5 Registries in MoJCA and the Law Council carried out. Technical support provided to OPM in the implementation of the Report on the Review of Refugee Management System Field report for on data "As Is" from upcountry stations (LGs) produced for Tertiary Institutions Admission System Process narratives for the two systems produced awaiting validation	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,203 18,037 10,920 62,517 8,476
<b>Reasons for Variation in performance</b> Provision of technical support is demand driven Delays at the two universities (Makerere and Kyambogo) for the Tertiary Institutions Admission System Delays at MoJCA and MoIA Headquarters in organizing entry meetings			
			<b>Total</b>
			<b>105,153</b>
			Wage Recurrent
			5,203
			Non Wage Recurrent
			99,950
			AIA
			0

**Output: 03 Analysis of cost centres/constituents in MDAs and LGs**

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public Service Qualifications Catalogue produced for 60 cadres	Job Categories for the various cadres (30) in the public service profiled and documented. Public service	<b>Item</b>	<b>Spent</b>
Research for improved productivity carried out in 2 cost centers and report produced	Qualifications Catalogue for 3 job categories developed. i.e Human Resource, administrative and Planning	211101 General Staff Salaries	7,313
Job Description and Personal Specifications for 12 cadres developed	Paper on strengthening the research function developed with a proposed Research Agenda. Draft Concept Papers on developing a Framework for measuring productivity in the Public Service and strengthening of the research function have been developed and stakeholder consultations are underway.	211103 Allowances	15,314
Schemes of for 6 cadres in Public service developed.	Evaluating of Status of implementation of the 255 public Service Reform Recommendations in progress.	221002 Workshops and Seminars	9,058
Staff capacity developed in specialized Management Services	job Description and Person Specifications for 22 MDs reviewed , developed and issued. MoSTI,,MAAIF, MoWE, OPM,MoFA, MoTIC, OP, MoWT, MoICT&NG, ,MoD&VA, MoIA, MoLG, MoGLSD,PSC, MoLHUD, DPP, BUTABIKA NRH, National population council, mountains of the moon university, MoFPED, MoH and KCCA	221009 Welfare and Entertainment	4,719
	Scheme of service for 2 cadres of Economists and Office Supervisors developed. Scheme of service for 2 cadres developed and issued: Office Supervisors and medical laboratory. Draft Scheme of Service for Economists, Pharmaceutical cadre and Medical Imaging and Radiographer cadre were developed and submitted to the relevant line Ministries for Validation	221010 Special Meals and Drinks	3,200
		221011 Printing, Stationery, Photocopying and Binding	2,271
		227001 Travel inland	33,630
		227004 Fuel, Lubricants and Oils	14,725

### Reasons for Variation in performance

Staff capacity development in specialized Management Services deferred to next FY 2019/20

<b>Total</b>	<b>90,231</b>
Wage Recurrent	7,313
Non Wage Recurrent	82,918
AIA	0
<b>Total For SubProgramme</b>	<b>789,519</b>
Wage Recurrent	106,943
Non Wage Recurrent	682,576
AIA	0

### Program: 12 Human Resource Management

Recurrent Programmes

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Subprogram: 03 Human Resource Management

#### Outputs Provided

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

Implementation of HR Policies in 30 LGs and 8 MDAs supported and Monitored 2 Policies reviewed (Uganda Public Service Standing Orders and Negotiating, Consultative And Disputes Settlement Machinery) line Managers guided on Human Resource Management procedures and processes Employee Wellness Policy developed Technical guidance on HR matters provided to MDAs and LGs Technical guidance on HR matters provided to MDAs and LGs Guidelines on Professionalization of HR Cadres developed; Human Resource Analytics Framework developed;	Implementation of HR Policies supported and Monitored in 15 LGs and 2 MDAs of; Mubende, Kyotera, Kasanda, Mayuge, Butebo, Bugwe ri, Nwoya, Pakwach, Nebbi, Kasanda LG, Kirya MC, Makindye LG, Njjeru LG, Kyotera DLG and Masaka DLG; 2 MDAs supported are Government analytical laboratory and Uganda Virus research Institute Reports on proposed amendments in the Public Service Standing Orders (PSSO) from the sub-committee were discussed by the inter ministerial Task Force and incorporation of comments in progress 86 Heads of HR guided on HR matters (Heads of HR meetings Technical guidance on HR matters provided to 47 LGs and 17 MDAs 47 LGs and 17 MDAs offered HR guidance 1st Draft Guidelines on Professionalization of HR Cadres developed;	Item	Spent
		211101 General Staff Salaries	192,909
		211103 Allowances	17,632
		221002 Workshops and Seminars	343,785
		221009 Welfare and Entertainment	5,443
		221011 Printing, Stationery, Photocopying and Binding	693
		227001 Travel inland	24,180
		227004 Fuel, Lubricants and Oils	10,777

#### Reasons for Variation in performance

Guidance will be offered as and when requested  
Planned for in Q.4 FY 2018/19

This has been catered for in the Public Service Sanding orders being reviewed

<b>Total</b>	<b>595,419</b>
Wage Recurrent	192,909
Non Wage Recurrent	402,510
AIA	0

#### Output: 04 Public Service Performance management

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Refresher training in Performance Management initiatives for Senior Managers in 20 MDAs and 24 DLGs conducted	Refresher training carried out in 7 MDAs and 22 LGs. A total of 380 officers trained	<b>Item</b> 211103 Allowances	<b>Spent</b> 25,821
Implementation of Performance Management initiatives in 12 MDAs and 40 LGs monitored and supported, and 8 reports produced	6 MDAs and 22 LGs monitored and Supported on implementation of Performance Management Initiatives	221002 Workshops and Seminars	90,970
Capacity for the 30 Balance Score Card core team members built	Draft Balance Score Card (BSC) Tool for Ministry of Public Service (tier 1-institutional) developed	221009 Welfare and Entertainment	5,095
Performance Agreements linked to the Balance Score Card perspectives for Responsible Officers rolled out in all MDAs and LGs.	Draft BSC tool for Ministry of Public service (tier 1) developed	227001 Travel inland	60,900
Revised Rewards and Sanctions Framework and Revised Discipline Handling Procedure disseminated to the Public Service		227004 Fuel, Lubricants and Oils	9,000
<b>Reasons for Variation in performance</b>			
Priority has been placed on prioritizing the BCC tool before it is rolled out to MDAs and LGs. In Q2 we received more funds that enabled us to monitor and support more votes than planned The was prioritized in Q.2 FY 2018/19			
			<b>Total</b>
			<b>191,786</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			191,786
			AIA
			0

### Output: 07 IPPS Implementation Support

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Job Description for 400 jobs coded and uploaded on HCM	Initiated a re-tender to procure service providers for design, supply and implementation of HCM	<b>Item</b> 211103 Allowances	<b>Spent</b> 89,059
Technical and Functional Support provided to 177 IPPS sites	Functional and technical support at IPPS Regional Centres for Q1 undertaken in the month of October and December 2018;	221002 Workshops and Seminars	29,343
Electronic Document Management System (EDMS) rolled out to Regional Centers; Upgraded IPPS rolled out to 160 Votes	6 newly created votes in FY 2018/19 and 8 votes created in FY 2017/18 trained with parent votes on payroll alignment and separation; Design test for interfacing IPPS with PBS completed, web-service interface tested and data exchange confirmed in test environment; Technical and financial and functional support provided to newly created Votes Kikube DLG, Kasanda DLG, Bugweri DLG, Kapelebyong DLG, Kwanja DLG, Nabilatuk DLG	221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	5,973 1,449,894 20,977 33,900
	Procurement of Electronic Document Management System (EDMS) equipment was initiated, Bid invitation published, closed and bids opened; Initiated re-tender to procure service provider for design, supply and implementation of HCM; Electric Document Record Management System (EDMS) rolled out to 7 regional centers;		

### Reasons for Variation in performance

Awaiting the completion of procurement process for HCM.

<b>Total</b>	<b>1,629,145</b>
Wage Recurrent	0
Non Wage Recurrent	1,629,145
AIA	0
<b>Total For SubProgramme</b>	<b>2,416,350</b>
Wage Recurrent	192,909
Non Wage Recurrent	2,223,441
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Human Resource Development

#### Outputs Provided

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



# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Training Needs Assessment in 10 MDAs and 10 LGs undertaken and Report produced.	Training Needs Assessment undertaken in 5 MDAs and 5LGs	<b>Item</b>	<b>Spent</b>
Impact Assessment of Training on Leadership and Change Management conducted in sampled 12 MDAs and 20 LGs	Impact Assessment conducted in 10 Local Governments	211101 General Staff Salaries	67,235
Capacity Building Plan for the Uganda Public Service developed and disseminated to all MDAs and LGs	Analysis of MDAs Training Needs Assessment reports on going	211103 Allowances	18,178
Management of Training Function in 10 MDAs , 10 LGs and 4 MCs monitored and evaluated	Management of the Training function was monitored in 5 MDAs, 10 LGs and 4 MCs.	221002 Workshops and Seminars	36,050
Uganda Public Service Training Policy 2006 reviewed and disseminated and E-learning in the Public Service promoted.	Draft Public Service Training policy in place	221009 Welfare and Entertainment	2,800
Continuous Professional Development for common cadres( HR and Records) in MDAs and LGs organized to build capacity to enhance Public Service efficiency and effectiveness	Forum for 59 Office Supervisors organized	221010 Special Meals and Drinks	1,000
Skills gaps analysis for effective Public Service delivery undertaken in Health sector and Energy Sector, and reports produced	Skill gap analysis undertaken in 2 MDAs	227001 Travel inland	54,472
Public Service Capacity Building Fund Policy developed.	Draft Public Service Capacity Building Fund Policy in place	227004 Fuel, Lubricants and Oils	15,399
Guidelines on succession planning in the Uganda Public Service developed and disseminated to all MDAs and LGs	Draft Guidelines on Succession Planning in place		
Technical support on implementation of Human Resource Planning provided in 10 MDAs and 10 LGs.			
<b>Reasons for Variation in performance</b>			
Management of training function was not conducted in 5 MDAs due to limited funding			
MAAIF requested to reschedule meeting on Skills gap analysis			
Limited funding			
Meetings could not be held due to busy SMT schedules			
Stakeholder consultations were not held due to limited funding			
Limited funding			
Impact Assessment of Training on Leadership and Change Management was not conducted in 6 MDAs due to limited funding			
			<b>Total</b>
			<b>195,134</b>
			Wage Recurrent
			67,235
			Non Wage Recurrent
			127,899
			AIA
			0
<b>Total For SubProgramme</b>			<b>195,134</b>
			Wage Recurrent
			67,235
			Non Wage Recurrent
			127,899
			AIA
			0

Recurrent Programmes

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

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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**Subprogram: 05 Compensation***Outputs Provided*

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**Output: 01 Implementation of the Public Service Pension Reform**

# Vote:005 Ministry of Public Service

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

		Item	Spent
Pension files processed and approved for payment	1237 files processed and approved for payment	211101 General Staff Salaries	45,526
Baseline study on the effectiveness of the decentralised management of salary and pension undertaken targeting 400 respondents	Tool Finalized	211103 Allowances	104,785
Client satisfaction report for pensioners prepared and disseminated	Tools finalized	221002 Workshops and Seminars	6,000
Pension census outcome and Cabinet resolutions implemented	Information paper on the pension census prepared and submitted to Parliament,	221009 Welfare and Entertainment	12,728
Decentralised management of salary and pension payroll monitored and support provided to 121 LGs and 23 MDs	Information paper on the pension census prepared and submitted to Parliament	221011 Printing, Stationery, Photocopying and Binding	350
The PSPF regulations (Recruitment and selection guidelines; Code of Conduct and Ethics for the Board of Trustees )developed	Decentralized management of salary and pension payroll monitored and supported in 92 Votes of:Serere, , Ngora. Kumi DLG, Sironko, Bulambuli, Kapchorwa, Kapchorwa MC, Bukwo DLG, Abim, Moroto, Moroto RRH, Kotido MC, Kotido DLG, Napak, ,Nakapiripirit Amudat, Bulisa DLG, Mubende DLG MubendeMC, Mubende RRH, Kyegegwa DLG Kamwenge DLG, Kabarole DLG .Kibaale DLG Fortportal MC Fortportal RRH.Ntoroko Bundibugyo Mayuge DLG Kaliro DLG Buyende DLG Kamuli 33. Bugiri MC. Busia DLG. Busia MC Kalungu Kiruhura Ibanda DLG, Ibanda MC Ntungamo DLG, NtungamoMC Rukungiri Kanungu ,Namayingo Bugiri DLG, Kaberamaido, Amuria, Katakwi, Nabilatuk, Kapelabyong, Kumi MC, Kapchorwa MC, Soroti University, Kyambogo, Albetong, Dokolo DLG, Amolatar DLG, Pakwachi DLG, Kwania, Kira MC, Nansana MC, Makindye MC, Gulu UniversityKagadi DLG, Kakumiro DLG, Fortportal MC, Fortportal RRH, Ntoroko DLG, Bundibugyo DLG, Bunyangobo DLG, Kasanda DLG, Mountain of the Moon University, Makerere University, Tororo DLG, Tororo MC, Butebo DLG, Kibuku DLG, Namisindwa DLG, Bugweri DLG, Bugiri MC, Njeru MC, Lugazi MC, MUBS, Busitema University, Kabale DLG, Kabale MC, Kabale RRH, Rukiga, Rubanda, Buhweju, Kyotera DLG, Kabale University, Mbarara University	227001 Travel inland	34,790
Post retirement programmes for 200 pensioners conducted	101 Votes trained on full decentralization of pension management	227004 Fuel, Lubricants and Oils	24,000
	Finalized Public Service Pension Fund Bill (PSPF), 2018 , Draft Cabinet Paper on the PSPF Bill, 2018 prepared, 15 Drafting sessions held to finalize PSPF Bill 2018, Draft Board of Trustees' Selection guidelines developed, Consultations on the PSPF Bill, 2018 in MDAs, LGS, Social Insurance technical working group and Social protection thematic working group conducted.		

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

Planned for Q3  
Activity prioritized in Q2

Nil  
To be implemented in Q3  
Reduced process steps and increasing the number of Action Officers at Assessment and Approval resulted in increased files processed

<b>Total</b>	<b>228,179</b>
Wage Recurrent	45,526
Non Wage Recurrent	182,653
AIA	0

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

Guidelines on wage bill and pension management developed and disseminated to all MDs and LGs	Wage analysis undertaken for the month of July, August, September, October, November and December	Item	Spent
Wage analysis undertaken on a monthly basis and requests to fill vacant posts cleared	62 votes cleared to recruit	211103 Allowances	79,710
Recruitment plans captured and wage allocated to all Votes		221009 Welfare and Entertainment	4,074
		227001 Travel inland	45,265
		227004 Fuel, Lubricants and Oils	16,120

### Reasons for Variation in performance

Nil  
Planned for Q4

<b>Total</b>	<b>145,168</b>
Wage Recurrent	0
Non Wage Recurrent	145,168
AIA	0
<b>Total For SubProgramme</b>	<b>373,347</b>
Wage Recurrent	45,526
Non Wage Recurrent	327,821
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 09 Procurement and Disposal Services

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement regulations, Act and guidelines for PDU and CC Staff procured	06 monthly reports to PPDA prepared and submitted	<b>Item</b> 211103 Allowances	<b>Spent</b> 28,726
12 Monthly Reports to PPDA prepared and submitted.	Supplier Data base created and framework contracts updated	221001 Advertising and Public Relations	3,250
Supplier Data base created and framework contracts updated	21 CC and EC meetings held	227001 Travel inland	5,000
40 Contracts Committee and 16 Evaluation Committee meetings held.	02 Market research were carried out	227004 Fuel, Lubricants and Oils	8,137
Annual Procurement Plan for FY 2018/19 prepared.			
Market research carried out			
Membership to CIPS and IPPU for PDU staff paid			
Contracts Committee members oriented			
<b>Reasons for Variation in performance</b>			
Increased procurement needs			
There was limited need			
<b>Total</b>			<b>45,113</b>
Wage Recurrent			0
Non Wage Recurrent			45,113
AIA			0

**Output: 11 Ministerial and Support Services**

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MoPS Transformation Task Team facilitated	Functionality of Service of Uganda	<b>Item</b>	<b>Spent</b>
Functionality of Service Uganda Centre Evaluated	Centre evaluated and the Building at MOPS ready for commissioning	211101 General Staff Salaries	185,456
Global Peace and Leadership Conference 2018 hosted	Global Peace and Leadership Conference 2018 hosted successful	211103 Allowances	74,250
MoPS office utilities, cleaning and security services managed.	Paid bills for water, electricity, Telecom, cleaning and security services	213001 Medical expenses (To employees)	1,648
Staff entitlements paid	Entitlements of TMT members of fuel was loaded on to their cards to a tune of 108,000,000 shillings for	213002 Incapacity, death benefits and funeral expenses	4,095
Board of Survey for the year ended 30th June 2018 carried out and report produced	Board of Survey for the year ended 30th June 2018 conducted and report submitted to MoFPED	221001 Advertising and Public Relations	3,807
A joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee organized;		221002 Workshops and Seminars	1,945,509
Refresher training in defensive driving for all Drivers conducted	235staff paid an average amount of 346,313,592/= as salary for the Months of July August, September Oct, Nov and Dec , 2018	221009 Welfare and Entertainment	91,860
Salaries paid by 28th of every month		221011 Printing, Stationery, Photocopying and Binding	20,643
		221012 Small Office Equipment	805
		221016 IFMS Recurrent costs	21,241
		222001 Telecommunications	15,000
		222002 Postage and Courier	3,233
		223005 Electricity	114,000
		223006 Water	54,000
		224004 Cleaning and Sanitation	27,000
		227001 Travel inland	13,261
		227002 Travel abroad	11,346
		227004 Fuel, Lubricants and Oils	54,500
		228002 Maintenance - Vehicles	27,787

### Reasons for Variation in performance

02 Directors retired and were never replaced

<b>Total</b>	<b>2,669,441</b>
Wage Recurrent	185,456
Non Wage Recurrent	2,483,985
AIA	0

### Output: 12 Production of Workplans and Budgets

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry's LG Budget/ Policy Issues Paper FY 2019/20 prepared, presented during Regional LG Budget workshops and a report produced.	Ministry's LG Budget/ Policy Issues Paper FY 2019/20 presented at the Regional LG Budget Consultative Workshop	<b>Item</b>	<b>Spent</b>
Ministry's BFP FY 2019/20 prepared and submitted to OPM, MoFPED and Parliament	Policy Briefs prepared and submitted to PS	211103 Allowances	52,309
Project proposals prepared and submitted to Ministry of Finance, Planning and Economic Development and other Development Partners	Ministry BFP FY 2019/20 prepared and submitted to Parliament, OPM and MoFPED.	221002 Workshops and Seminars	32,151
Ministry of Public Service Annual Statistical Abstract produced	Responded to issues raised by Presidential Advisory Committee on Budget.	221003 Staff Training	10,770
Ministry's Budget Estimates for FY 2019/20 prepared and submitted to Parliament.	The Pre-feasibility Report for NRCA was discussed and approved by the DC Sub-Committee;	221009 Welfare and Entertainment	18,624
Ministry's Policy Statement FY 2019/20 prepared and submitted to Parliament.	Draft Report submitted to project manager	227001 Travel inland	23,291
Responses on issues raised by Parliament on the Ministry Budget Framework for the FY 2019/20 prepared and submitted to Parliament.	Budget Framework brief for the FY 2019/20 prepared.	227004 Fuel, Lubricants and Oils	16,600
Implementation of the Public Service Transformation Agenda coordinated (4 Quarterly Task Force Meetings held; 4 Quarterly Reports to Management; Annual Report to Cabinet, Ministry's Annual Performance Report for the FY 2017/18 and 3 Quarterly Performance reports for FY2018/19 produced & submitted to MoFPED.	Annual Performance Report for FY 2017/18 and Q.1 Report Performance reports for FY2018/19 were prepared and submitted to MoFPED and OPM		
Policy Briefs Prepared and Submitted to PS; Technical Support provided to Departments during policy development;	Technical support was provided to Departments during development of the following policies and guidelines; Policy on Recruitment of CEOs and Senior Govt Officials, Draft Fleet Management Guidelines, Wellness Policy and Framework on Cooperation between MOPS and Higher Institutions of Learning; Technical support provided to Departments during policy development		

### Reasons for Variation in performance

Awaiting invitation by Public Service and Local Government Parliamentary Committee on Budget.

Planned for in Q.3 FY 2018/19

Policy briefs are demand driven.

The Output was transferred to Compensation department.

The Output was transferred to department of Research and Standards.

**Total 153,744**

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	153,744
		AIA	0

### Output: 13 Financial Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Asset Register produced and submitted to MOFPED and OAG	Asset Register produced and submitted to MOFPED and OAG	211101 General Staff Salaries	691
12 Monthly Budget Performance Reports prepared and presented to SMT	6 Monthly Budget Performance Reports prepared and presented to SMT	211103 Allowances	27,505
Nine Months Financial Statement as at 31st March 2019 prepared and submitted to AGO	Financial Statement for the year ended 30th June 2017 prepared and submitted to AGO	221003 Staff Training	15,000
Six Months Financial Report as at 31st December 2018 prepared and submitted to AGO		221009 Welfare and Entertainment	95,718
Financial Statement for the year ended 30th June 2017 prepared and submitted to AGO		221016 IFMS Recurrent costs	24,798
		227001 Travel inland	3,000
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	12,000

#### Reasons for Variation in performance

<b>Total</b>	<b>181,711</b>
Wage Recurrent	691
Non Wage Recurrent	181,020
AIA	0

### Output: 14 Support to Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Spot field visits carried out	1 spot field visit to Service Delivery points carried out and report produced	211103 Allowances	106,835
4 Quarterly Joint technical and political monitoring undertaken and report produced	Q.2 joint technical and political monitoring not undertaken and report not produced	221002 Workshops and Seminars	14,000
Ministry staff facilitated to participate at mandatory international and regional forum	The C/CSCU, Minister and PAS facilitated to attend the UN APSD and Minister and the PS facilitated to Azerbaijan and Dubai respectively	221007 Books, Periodicals & Newspapers	1,934
Cabinet Memos on Bills and review of Policies prepared and submitted to Cabinet Secretariat		221009 Welfare and Entertainment	15,938
Entitlements to TMT members paid	Q.2 entitlements to TMT members paid	221012 Small Office Equipment	300
Policy and Cabinet Memo briefs prepared for TMT	01 Policy and Cabinet Memo briefs prepared for TMT Government Fleet Management	227001 Travel inland	37,691
		227002 Travel abroad	79,654
		227004 Fuel, Lubricants and Oils	18,950

#### Reasons for Variation in performance

<b>Total</b>	<b>275,303</b>
Wage Recurrent	0
Non Wage Recurrent	275,303
AIA	0

### Output: 19 Human Resource Management Services



# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Rewards and Sanctions Framework and Performance Management Framework implemented	15 Performance Agreement Forms Signed	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 430,104
Corporate Social Responsibility activities implemented	5 Performances Reports endorsed.	211103 Allowances	18,631
Wellness programmes developed and implemented.	56 Appraisals received as at 18/12/18.	213001 Medical expenses (To employees)	890
Health & HIV/AIDS interventions, Constitution and institution of the HIV/AIDS .Ministry Training Committee (MTC) and Gender, Equity committee's MOPS annual Cultural Day, staff meetings and End of year party	Draft Performance Report forwarded to PS on 18/12/18.	221003 Staff Training	1,545
Gratuity payments to retired officers verified, processed and paid	Average of 10 staff attended wellness in Q.2	221009 Welfare and Entertainment	41,562
Pension verified, processed and paid by the 28th of every month	Work Plan for FY 19/20 Developed.	221020 IPPS Recurrent Costs	6,721
Staff Salaries processed and paid by 28th of every month. Critical positions filled	MoPS represented in the Quarterly HIV/AIDS Self Coordinating Entities and Line Ministries Meeting at OP	227001 Travel inland	6,000
Staff identity cards and Corporate wear procured and issued	Cultural day, Staff meeting and end of year party were organized and celebrated on 8th December 2018	227004 Fuel, Lubricants and Oils	7,084
IPPS Leave, Training, Time and Attendance Modules implemented	27 retired officers paid transport back home amount 29,454,901/= and arrears of 34,471,523/= was paid to 17 retired Officers from July - Dec 2018		
	298 pensioners were paid an average amount of 306,574,254/= from July- Dec 2018		
	235staff paid an average amount of 346,313,592/= as salary for the Months of July August, September Oct, Nov and Dec , 2018		
	23 Staff Identity Cards processed in Q.1 and Q.2 and 516 pieces of corporate wear was distributed to staff.		
	Q.1 and Q.2 129 Leave requests approved		

### Reasons for Variation in performance

Delayed submission of Pension forms by retiring Officers.

Inadequate funds.

Halted in Q.1 and resumed in Q.2

Laxity of most members staff in filling of appraisals

<b>Total</b>	<b>512,537</b>
Wage Recurrent	430,104
Non Wage Recurrent	82,433
AIA	0

**Output: 20 Records Management Services**

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Records users and Managers sensitized on Records Management Procedures and Practices	Records users and Managers not sensitized on Records Management Procedures and Practices	<b>Item</b> 211103 Allowances	<b>Spent</b> 19,432
Maintenance and Update of E-Records management systems	Consultations ongoing for rectifying system;	221009 Welfare and Entertainment	7,978
Records processed and managed efficiently and effectively	E-Records Management System updated and maintained.	227004 Fuel, Lubricants and Oils	6,000
Operationalization of EDMS	100% of records were processed All incoming mails scanned and routed to action PS; EDMS operationalized		

### Reasons for Variation in performance

<b>Total</b>	<b>33,410</b>
Wage Recurrent	0
Non Wage Recurrent	33,410
AIA	0

### Outputs Funded

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

Members facilitated to participate in international organisations (ESAMI and APAM)	Members facilitated to participate in international organisations (ESAMI and APAM)	Item	Spent
		262101 Contributions to International Organisations (Current)	75,000

### Reasons for Variation in performance

<b>Total</b>	<b>75,000</b>
Wage Recurrent	0
Non Wage Recurrent	75,000
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>3,946,261</b>
Wage Recurrent	616,252
Non Wage Recurrent	3,330,009
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Administrative Reform

### Outputs Provided

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 mandatory and 2 emergency Council meetings on National Negotiating and Consultative Council organized.	One mandatory council meeting held	<b>Item</b> 211103 Allowances	<b>Spent</b> 43,105
4 council Sub-Committee meetings to handle grievances and complaints from organized labour unions organized.	2 Grievances handled	221002 Workshops and Seminars	3,305
Consultative Committees with gender and equity representation established and supported in 50 LGs & 20 MDAs	Gender and Equity Responsive Consultative Committees established and supported in 24LGs & 8 MDAs.	221009 Welfare and Entertainment	3,999
Eight (8) Staff associations supported on negotiation machinery	Four (4) Staff associations in Public Universities supported on negotiation machinery (Gulu University, Makerere University, MUBS and Mbarara University of Science and Technology)	227001 Travel inland	24,289
	Approval of members of the Tribunal and their Terms of Reference secured.	227004 Fuel, Lubricants and Oils	4,236
Public Service Tribunal with gender and equity concerns constituted and operationalized			
<b>Reasons for Variation in performance</b>			
4			
4 Grievances handled			
		<b>Total</b>	<b>78,934</b>
		Wage Recurrent	0
		Non Wage Recurrent	78,934
		<i>AIA</i>	0

### Output: 15 Implementation of the IEC Strategy

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Quarterly Bulletin/ Newsletter on MoPS initiatives & programmes published	2 Bulletins on MOPS initiatives and programmes were developed but pending editing but 01 pending editing	211103 Allowances	22,464
6 press brief meetings/ conferences with key media houses on MoPs initiatives and programmes held	4 press briefings were conducted	221001 Advertising and Public Relations	11,398
12 IEC promotional materials procured by the Communication UNIT to improve MoPS public image	6 public events were documented and edited	221009 Welfare and Entertainment	3,020
2 communication equipment maintained i.e video camera & still camera		225001 Consultancy Services- Short term	3,775
12 public events /functions on MoPS initiatives documented and edited		227001 Travel inland	5,076
4 best practices video documentaries produced by communication Unit by organizing field visits on MoPS initiatives			
Communication Unit subscribed to 2 Professional Associations and Publications			

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>45,733</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,733
		<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Mid Term Review of the Strategic Plan conducted	Information on indicators in the M&E Matrix compiled	211103 Allowances	36,979
Annual and Quarterly M&E of the MoPS programmes or initiatives (Decentralized pension and Wage bill) conducted in 40 Votes and reports produced.	Process evaluation of technical support to LGs on Decentralized management of pension was conducted in 6 Votes i.e. Masaka DLG, Rakai DLG and Mbarara DLG, Lira DLG, Kole DLG and Omoro DLG	221002 Workshops and Seminars	12,000
Client Satisfaction Survey conducted for the Ministry of Public Service and report produced.		221009 Welfare and Entertainment	5,500
1 selected Public Service policy evaluated		227001 Travel inland	36,770
		227004 Fuel, Lubricants and Oils	7,529

M&E Framework in line with the Strategic Plan reviewed

#### Reasons for Variation in performance

Planned for in Q.3 FY 2018/19

<b>Total</b>	<b>98,778</b>
Wage Recurrent	0
Non Wage Recurrent	98,778
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>223,445</b>
Wage Recurrent	0
Non Wage Recurrent	223,445
<i>AIA</i>	0

#### Recurrent Programmes

### Subprogram: 10 Internal Audit

#### Outputs Provided

### Output: 13 Financial Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 Special Internal Audit Reports produced	1 Special Internal Audit Reports produced	211103 Allowances	17,887
4 Quarterly Internal Audit Reports produced	Q.1 and Q.2 Internal Audit report produced and submitted to PS	221009 Welfare and Entertainment	6,841
		227001 Travel inland	41,148
		227004 Fuel, Lubricants and Oils	12,000

#### Reasons for Variation in performance

<b>Total</b>	<b>77,875</b>
Wage Recurrent	0
Non Wage Recurrent	77,875

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>77,875</b>
		Wage Recurrent	0
		Non Wage Recurrent	77,875
		AIA	0

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

Communications and Marketing strategy Developed and Implemented ICT infrastructure at the CSCU improved (e-lab established, NBI Connectivity secured and presentation Aids Installed); CSCU Corporate Image promotion initiatives implemented(Promotional materials disseminated) Business Strategy for the CSCU developed; Air Conditioners installed in conference halls	Communications and Marketing Strategy presented to SMT for approval 6 Dell Overhead projectors installed in Kafu, Nile and Bujagali 1 News Bulletin produced for Quarter 1 Contract awarded and Inception Report Produced 8 ACs installed and functional	Item 211101 General Staff Salaries 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 161,058 3,462 28,057 17,000 4,464 28,000 16,000 27,658 25,000 7,500
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*Reasons for Variation in performance*

Awaiting additional funding to install remaining 8 Overhead projectors  
Strategy not yet implemented, awaiting approval of SMT  
The College was not able to produce the Q2 Bulletin due to other commitments earlier scheduled  
On course

<b>Total</b>	<b>318,199</b>
Wage Recurrent	161,058
Non Wage Recurrent	157,141
AIA	0

**Output: 03 MDAs and LGs Capacity building**

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Curriculum for 6 mandatory programmes reviewed	4 Mandatory Courses were reviewed	<b>Item</b>	<b>Spent</b>
200 pieces of Promotional Materials produced	200 pieces of promotional materials were produced	221002 Workshops and Seminars	140,166
Tracer Study of 25% of trainings delivered at the College undertaken	9 person teams facilitated to undertake benchmark missions	221003 Staff Training	82,338
Implementation of the MoU between the CSCU and Estonia Government managed;	7 Tailor made programs undertaken, totaling 311 participants trained. 52 members of Mbale school of Hygiene, 19 Secretaries, 50 staff of the Newly created Directorate of Veteran Affairs-MoDVA and 48 technical officers from Maracha, Bunyangabo, Luuka, Kabarole and Namutumba, 15 members of the executive Committee of UTC-Elgon, 49 teaching and non teaching staff of Kitgum Technical Institute, 15 newly promoted principal and senior auditors from OAG, 28 Officers from Prisons Authority and 35 members of Ngora District Council and technical heads of Department trained.	228001 Maintenance - Civil	44,247
24 tailor made programmes conducted	45 Heads of Department from MoFPED, OPM and Pader district trained in Strategic Leadership		
Induction Course Training undertaken for 80 officers at U5 to U4	29 Heads of Post primary schools and inspectors of schools of Iganga District trained in Effective Supervisory Skills		
96 Officers at U1SE undertake strategic Leadership Course Training	50 Education Managers (District and, Municipal Education Offices, and Principals and D/Principals of tertiary institutions in Teso region trained in Senior Management Course		
Supervisory Skills Course Training for 65 Officers at U3 and U2 undertaken			
Senior Management Course Training for 65 Officers at U1 and U1E undertaken			

### Reasons for Variation in performance

3 Estonian experts hosted in Uganda to provide technical supported in establishing one stop service centers

Induction to be held in Q3

The College used the Caravan or outreach method has enabled targeting more than the planned number. The cost of training dropped to allow for more officers trained

The College used the Caravan or outreach method which has enabled targeting more than the planned number. The cost of training dropped to allow for more officers trained

The drop was due to failure of invited/targeted officers now showing up for the training

Will be conducted in Quarter 4

There was increased demand for training by MDALGs higher than expected

<b>Total</b>	<b>266,751</b>
Wage Recurrent	0
Non Wage Recurrent	82,338
AIA	184,413
<b>Total For SubProgramme</b>	<b>584,949</b>
Wage Recurrent	161,058
Non Wage Recurrent	239,478

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 184,413

### Recurrent Programmes

#### Subprogram: 13 Public Service Pensions

##### Outputs Provided

##### Output: 01 Payment of statutory pensions

	Item	Spent
Annual emoluments for the former vice President H.E Adris Musitafah paid: Rent and Cash in lieu of housing paid- Shs 12,700,000	211103 Allowances	133,549
Annual emoluments for the Vice President H.E. Edward Sekandi paid: Rent and cash in lieu of housing paid - Shs 54,000,000	211106 Emoluments paid to former Presidents / Vice Presidents	546,346
Annual emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid: Pension -Shs 80,496,000;Medical-8,400,000;Security-Shs 6,000,000;Personal Secretary- Shs 10,200,000;Utilities-Shs 7,200,000;Servant-Shs 3,456,000;Vehicle maintenance- Shs 20m	212102 Pension for General Civil Service	918,585
Emergency medical bills for former leaders paid - Shs.300,000,00	213002 Incapacity, death benefits and funeral expenses	173,768
Emoluments for the former PM, Right Hon. Amama Mbabazi paid: Pension -Shs 80,496,000, Medical 8,400,000;Security - Shs 6,000,000; Personal Secretary - Shs 10,200,000;Utilities - Shs 7,200,000;Servant - Shs 3,456,000;Vehicle Maintenance - Shs-20,000,000	213004 Gratuity Expenses	479,080
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid:Pension- Shs 80,496,000;Medical-Shs 8,400,000;security- Shs 6,000,000;Personal Secretary- Shs-10,200,000;Utilities- Shs 8,400,000;Servant- Shs 3,456,000;Vehicle Maintenance- Shs 20,000,000		
Emoluments for the former V.P H.E.Dr.Specioza Wandira Kazibwe paid:Pension-Shs 80,496,000;Medical-Shs-8,400,000;personal secretary-Shs 10,200,000;Utilities-Shs8,400,000;Servant-Shs 3,456,000;Vehicle maintenance -Shs 20,000,000		
Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid: Pension -Shs 80,496,000;Medical- Shs,400,000;Security-Shs 6,000,000;Personal Secretary-Shs 10,200,000;Utilities-Shs 7,200,000;Servant-Shs 3,456,000;Vehicle maintenance- 20,000,000	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid;pension-Shs 40,248,000; Medical-Shs 4,200,000; Security-Shs 3,000,000; personal secretary-Shs 5,100,000; Utilities-Shs 3,600,000; servant-Shs1,728,000; Vehicle maintenance- Shs10,00,00	
	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid;pension-Shs 40,248,000; Medical-Shs 4,200,000; Security-Shs 3,000,000; personal secretary-Shs 5,100,000; Utilities-Shs 3,600,000; servant-Shs1,728,000; Vehicle maintenance- Shs10,00,00	
	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid;pension-Shs 40,248,000; Medical-Shs 4,200,000; Security-Shs 3,000,000; personal secretary-Shs 5,100,000; Utilities-Shs 3,600,000; servant-Shs1,728,000; Vehicle maintenance- Shs10,00,00	
	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid;pension-Shs 40,248,000; Medical-Shs 4,200,000; Security-Shs 3,000,000; personal secretary-Shs 5,100,000; Utilities-Shs 3,600,000; servant-Shs1,728,000; Vehicle maintenance- Shs10,00,00	

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>2,251,327</b>
Wage Recurrent	0
Non Wage Recurrent	2,251,327
AIA	0
<b>Total For SubProgramme</b>	<b>2,251,327</b>
Wage Recurrent	0
Non Wage Recurrent	2,251,327
AIA	0

### Development Projects

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

##### Outputs Provided

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

Ministry of Public Service Capacity Building Plan for the FY 2018/19 developed and implemented	11 staff were sponsored for trainings	Item	Spent
		221003 Staff Training	427,840

##### Reasons for Variation in performance

Training of 30 balance score card champion scheduled for Q.3

<b>Total</b>	<b>427,840</b>
GoU Development	427,840
External Financing	0
AIA	0

#### Output: 11 Ministerial and Support Services

510 Units of staff Corporate wear procured and issued to staff Lease fees for 6 heavy duty printers paid; Ministry of Public Service Corporate Wear Procured; Ministries Quarterly Reporting Tool digitalised Architectural designs for the proposed Construction of Phase 2 of the Civil Service College developed Feasibility studies for two projects ( Equipping of the NRCA and Construction of Phase II of the Civil Service College ) conducted and reports produced Operational Performance Reporting Tool digitalised and deployed to departments Fire wall licenses procured and installed Installations at the National Records Center and Archives and Ministry HQ maintained 4 Quarterly Joint Technical and Political Monitoring of implementation of Ministry initiatives undertaken in selected Local Governments and 4 reports produced	Procurement of the corporate wear was initiated, measurements taken; first batch of 319 was delivered by 7th of December 2018.Q.1 and Q.2 Lease fees for the 6 printers were paid The Pre-feasibility Study report on Equipping the NRCA was discussed and approved by the Development Sub-Committee of the Ministry of Finance, Planning and Economic Development Terms of Reference for digitalising the internal reporting tool were developed Procurement of the Fire wall was initiated;	Item	Spent
		211103 Allowances	120,000
		221008 Computer supplies and Information Technology (IT)	66,023
		222003 Information and communications technology (ICT)	21,913
		225001 Consultancy Services- Short term	59,941
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	17,013
		228003 Maintenance – Machinery, Equipment & Furniture	35,828
	Procured licenses for the fire wall. Procurement process for 210 Mobile shelves at NRCA and Ministry registry initiated.Q.1 and Q.2 Joint Technical and Political Monitoring of implementation of Ministry initiatives undertaken in selected Local Governments		

##### Reasons for Variation in performance



# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Initiation of process awaiting approval of the per-feasibility and Detailed Feasibility study reports.  
Installation is spilling over to Q3  
The unit cost proposed by the best evaluated bidder was higher than the planned for  
There was change in strategy from outsourcing provider to using internal resource pool.

<b>Total</b>	<b>335,718</b>
GoU Development	335,718
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
4 Showers for the Ministry of Public Service Health Club constructed Remodeling of existing Office Block at Ministry of Public Service Headquarters remodeled to provide for facilities for PWDs completed Ministry Office Blocks renovated Outstanding Arrears due to the Contractor and Supervising Consultants of the National Records Center and Archives paid	Designs for the proposed Ramp at the Ministry of Public Service Headquarters were finalized and submitted to KCCA; Renovation of the One Stop Center was 85% complete Outstanding arrears due to the NRCA Project Contractor totaling Shs 470m was paid to the	312101 Non-Residential Buildings 468,116

#### Reasons for Variation in performance

There were variation in the design of the roof.  
Approval of architectural drawings was delayed due to failure to locate the ministry's land title

<b>Total</b>	<b>468,116</b>
GoU Development	468,116
External Financing	0
AIA	0

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

	Item	Spent
Dash Board System procured and installed Smart Boardroom presentation equipment procured and installed 2 network switches procured and installed; 1 gate way router procured and installed, and 2 file servers procured	Procurement process for the Dash board was at evaluation stage Procurement process for the Dash board was at evaluation stage 2 network switches produced	312213 ICT Equipment 22,450

#### Reasons for Variation in performance

Delayed finalisation of specifications  
LAN equipment to be installed in Q.3

<b>Total</b>	<b>22,450</b>
GoU Development	22,450
External Financing	0
AIA	0

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Grass Carpet procured for the Ministry of Public Service health club 210 Mobile shelves procured and installed at NRCA and Ministry registry Assorted Office furniture and fittings procured and issued to staff	40 pieces of yoga mats were procured Procurement process for 210 Mobile shelves at NRCA and Ministry registry initiated. Procurement of supplier for furniture was at initiation stage	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 4,000
<i>Reasons for Variation in performance</i>			
Delayed approval of procurement request Yoga mats preferred for their portability			
			<b>Total</b> <b>4,000</b>
			GoU Development 4,000
			External Financing 0
			AIA 0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
			<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>0</b>
			GoU Development 0
			External Financing 0
			AIA 0
<b>Total For SubProgramme</b>			<b>1,258,124</b>
			GoU Development 1,258,124
			External Financing 0
			AIA 0
<b>GRAND TOTAL</b>			<b>12,553,286</b>
			Wage Recurrent 1,339,064
			Non Wage Recurrent 9,771,685
			GoU Development 1,258,124
			External Financing 0
			AIA 184,413

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 10 Inspection and Quality Assurance

#### Recurrent Programmes

#### Subprogram: 06 Public Service Inspection

#### Outputs Provided

#### Output: 02 Service Delivery Standards developed, disseminated and utilised

	Item	Spent
Final Compendium of National Service Delivery Standards developed in 2 Sector (Water and Environment and Works and Transport) produced Revised Guidelines on development and implementation of Service Delivery Standards produced Technical Support on development and implementation of SDS provided to 4 MDAs and 6 LGs	Draft Standards in 2 Sector (Water and Environment and Works and Transport) prepared. Draft revised Guidelines on development and implementation of Service Delivery Standards prepared	
	221002 Workshops and Seminars	8,371
	227001 Travel inland	17,143
	227004 Fuel, Lubricants and Oils	12,174
	Technical Support was provided to 6 DLGs of Bududa, Tororo, Lwengo, Sembabule, Alebtong and Otuke	

#### Reasons for Variation in performance

<b>Total</b>	<b>37,688</b>
Wage Recurrent	0
Non Wage Recurrent	37,688
AIA	0

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

	Item	Spent
Assessment tool piloted in 25% of the inspected LGs and MDAs from FY 2013/14 to FY 2016/17 Joint inspection carried out in 6 LGs their Urban Councils and 4 MDAs. MDAs and LGs inspected in FY 2014/15 One investigative inspection conducted and a report produced and disseminated. Assessment tool piloted in 25% of the inspected LGs and MDAs from FY 2013/14 to FY 2016/17	PAIPAS was administered in 6 DLGs of Butebo, Namisindwa, Rubirizi, Bukomansimbi, Bukwo and Kween. Joint inspections in were conducted in 6 Local Governments of Rubirizi, Bukomansimbi, Bukwo, Kween, Butebo, Namisindwa, Urban Authorities of One investigative inspection was in Pader DLG A draft reviewed PAIPAS tool is developed.	
	211101 General Staff Salaries	29,633
	227001 Travel inland	36,782
	227004 Fuel, Lubricants and Oils	4,000

#### Reasons for Variation in performance

<b>Total</b>	<b>70,415</b>
Wage Recurrent	29,633
Non Wage Recurrent	40,782
AIA	0

#### Output: 06 Demand for service delivery accountability strengthened through client charter

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical Support on development, dissemination and implementation of client charters provided to 6 LGs and 4 MDAs.	Technical support on development and implementation Client Charters was provided to 6 DLGs and 2 MDAs of Bududa, Tororo, Sembabule, Lwengo, Alebtong Otuke and tier Urban Councils	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,762 3,067

### Reasons for Variation in performance

<b>Total</b>	<b>5,829</b>
Wage Recurrent	0
Non Wage Recurrent	5,829
AIA	0

### Output: 07 Dissemination of the National Service delivery survey results disseminated

Responses from all MDAs and LGs received and analyzed. First Draft instrument prepared and presented to SMT.	Draft responses from all MDAs and LGs were received and analyzed;  First Draft Service delivery survey instrument prepared  5 Consultative meetings with UBOS and key stakeholders in Accountability Sector held.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,879
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### Reasons for Variation in performance

<b>Total</b>	<b>10,879</b>
Wage Recurrent	0
Non Wage Recurrent	10,879
AIA	0
<b>Total For SubProgramme</b>	<b>124,811</b>
Wage Recurrent	29,633
Non Wage Recurrent	95,178
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Records and Information Management

##### Outputs Provided

#### Output: 04 National Records Centre and Archives operationalised

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engage institutions of higher education on the survey findings and implementation of recommendations Records, Archives, library and Information management programmes Archives exhibition organized; Four schools sensitized on Records and Archives. Archival Records acquired from 1 MDA and 1 LG;	4 Institutions engaged: MUK, Global Institute of Information Technology and Business Makerere, Hope-net Training Centre Mulago & CCP Vocational Institute Mbale 83 students from 4 institutions sensitised: Global Institute of Information Technology and Business Makerere; Hope-net; UMI; CCP Vocational Institute Mbale	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 33,209 8,870 5,000 2,029 7,554 2,950 11,145 3,933
Catalogue of historical sites developed Reference Services offered to local and international researchers. NRCA institutional membership to ICA official publications, Periodicals and newspapers obtained. Capacity of 30 Records and Archives Trainers built and developed in Training of Trainer skills	Archival records acquired from 3 LGs: Moroto, Kotido and Mbale, and 1 MDA: MoLG 5 MDAs supported to appraise records: Office of the President, MoIA, MoH, PSC & Courts of Judicature Briefs for 52 historical sites prepared. 58 researchers served (52 Local; 6 International); 87 students (Global Institute of Information Technology and Business Makerere - 20; Hope-net Training Centre Mulago- 20; UMI - 10; MUK - 4, CCP Vocational Institute Mbale - 33) hosted at the NRCA News papers and Uganda Gazette not obtained. Preliminary preparations made for the training.		

### Reasons for Variation in performance

Subscription to Uganda Gazette and local newspapers was not made to lack of funds. The output prioritized in Q.3 FY 2018/19

<b>Total</b>	<b>74,689</b>
Wage Recurrent	33,209
Non Wage Recurrent	41,481
AIA	0

**Output: 05 Development and dissemination of policies, standards and procedures**

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 Records Staff sensitized on implementation of the Electronic Records Management Policy. Records management systems introduced in 2 newly created LGs. Records Management Systems audited and streamlined in 4 MDAs and 6 LGs.	2 MDAs visited to confirm readiness for EDMS as pilot sites: MoGLSD & MoFA EDMS Roadmap developed. Records management systems introduced in 3 LGs: Nabilatuk, Kapelebyong & Kikuube Records management audits carried out in 1 MDA: UPF and 8 LGs: Rubirizi, Bukomansimbi, Lwengo, Namisindwa, Bududa, Tororo, Butebo, & Kween their Urban Authorities inclusive; Follow up meeting held on streamlining RM in MoFA	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 13,103 8,821 606 13,588 5,296
		<b>Total</b>	<b>41,414</b>
		Wage Recurrent	13,103
		Non Wage Recurrent	28,311
		AIA	0
		<b>Total For SubProgramme</b>	<b>116,103</b>
		Wage Recurrent	46,312
		Non Wage Recurrent	69,791
		AIA	0

### Reasons for Variation in performance

#### Program: 11 Management Services

##### Recurrent Programmes

#### Subprogram: 07 Management Services

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Renovation of Service Uganda Centre Premises. Structures for 11 newly created LGs customized. Structures of 2 MDAs reviewed. Institutional Assessment of 125 HC III undertaken. Implementation and Coordination Strategy for Administrative Reform Initiatives approved by TMT2 MDAS and 5 LGS updated on the IPPS	Structural Designs for Mbale and Kasese Regional SUC developed; BOQ prepared Structures of 2 MDAs reviewed. (MAAIF & Mulago RRH) Institutional Assessment of 125 HC III undertaken Operational Guidelines for Service Uganda Centers produced. 2MDAS and 8LGS updated on the IPPS (MoW&E, MAAIF, Bunyagabu, Isingiro DLG, Apac MC, Kumi MC, Bushenyi and its TCs and Agago DLG)	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	40,879 55,675 39,796 29,008 11,090 8,667 600 17,224 8,400 113,560

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

Output was shifted to another department (R&S).  
To be circulated in Q.3 FY 2018/19  
To be implemented in Q.3 FY 2018/19

Man Power was increased

<b>Total</b>	<b>324,898</b>
Wage Recurrent	40,879
Non Wage Recurrent	284,020
AIA	0

### Output: 02 Review of dysfunctional systems in MDAs and LGs

Field and status report on data collection field visits to upcountry stations produced	Entry meetings with senior management of both Ministries held; Sensitization and data collection meetings with all 5 Registries in MoJCA and the Law Council carried out.	Item	Spent
Field and status report on data collection field visits to upcountry stations in the JLO Sector produced	Technical support provided to OPM in the implementation of the Report on the Review of Refugee Management System	211101 General Staff Salaries	5,203
	Field report for on data "As Is" from upcountry stations (LGs) produced for Tertiary Institutions Admission System	211103 Allowances	9,262
	Process narratives for the two systems produced awaiting validation	221009 Welfare and Entertainment	9,850
		227001 Travel inland	34,288
		227004 Fuel, Lubricants and Oils	4,405

### Reasons for Variation in performance

Provision of technical support is demand driven  
Delays at the two universities (Makerere and Kyambogo) for the Tertiary Institutions Admission System  
Delays at MoJCA and MoIA Headquarters in organizing entry meetings

<b>Total</b>	<b>63,008</b>
Wage Recurrent	5,203
Non Wage Recurrent	57,805
AIA	0

### Output: 03 Analysis of cost centres/constituents in MDAs and LGs

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Public Service Qualifications Directory developed for 15 cadres	Public service Qualifications Catalogue for 3 job categories developed. i.e Human Resource, administrative and Planning	<b>Item</b>	<b>Spent</b>
One Functional research for improved productivity in Government carried out	Draft Concept Papers on developing a Framework for measuring productivity in the Public Service and strengthening of the research function have been developed and stakeholder consultations are underway.	211101 General Staff Salaries	7,313
Job Description and Personal Specifications for 4 cadres reviewed and developed	Evaluating of Status of implementation of the 255 public Service Reform Recommendations in progress.	211103 Allowances	7,657
Scheme of service for 2 cadres developed.	Job Description and Person Specifications reviewed and developed for 22 MDAs: MoSTI, MAAIF, MoWE, OPM, MoFA, MoTIC, OP, MoWT, MoICT&NG, MoD&VA, MoIA, MoLG, MoGLSD, PSC, MoLHUD, DPP, BUTABIKA NRH, National Population Council, Mountains of the Moon University, MoFPED, MOH and KCCA	221002 Workshops and Seminars	9,058
	Scheme of service for 2 cadres developed and issued;	221009 Welfare and Entertainment	2,500
	Office Supervisors and medical laboratory. Draft Scheme of Service for Economists, Pharmaceutical cadre and Medical Imaging and Radiographer cadre were developed and submitted to the relevant line Ministries for Validation	221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,271
		227001 Travel inland	25,766
		227004 Fuel, Lubricants and Oils	8,825

### Reasons for Variation in performance

Staff capacity development in specialized Management Services deferred to next FY 2019/20

<b>Total</b>	<b>64,890</b>
Wage Recurrent	7,313
Non Wage Recurrent	57,577
AIA	0
<b>Total For SubProgramme</b>	<b>452,797</b>
Wage Recurrent	53,396
Non Wage Recurrent	399,401
AIA	0

### Program: 12 Human Resource Management

#### Recurrent Programmes

#### Subprogram: 03 Human Resource Management

#### Outputs Provided

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



# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implementation of HR Policies in 9 LGs and 2 MDAs supported and monitored.	Implementation of HR Policies supported and Monitored in 9 LGs and 2 MDAs of; Mubende, Kyotera, Kasanda, Mayuge, Butebo, Bugweri, Nwoya, Pakwach and Nebbi. 2 MDAs supported are Government analytical laboratory and Uganda Virus research Institute	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 92,781
Public Service Standing Orders Review Task retreats held	Reports on proposed amendments in the Public Service Standing Orders (PSSO) from the sub-committee were discussed by the inter ministerial Task	211103 Allowances	1,721
Consultative meetings on review of the Uganda Public Service Standing Orders and the Negotiating, Consultative And Disputes Settlement Machinery held	53 Heads of HR guided on HR matters (Heads of HR meetings)	221002 Workshops and Seminars	221,794
First Draft of the Revised Public Service Standing Orders produced First draft of the wellness policy developed and presented to SMT and TMT	Technical guidance on HR matters provided to all MDAs and LGs	221009 Welfare and Entertainment	2,217
Technical guidance on HR matters provided to all MDAs and LGs	47 LGs and 17 MDAs	221011 Printing, Stationery, Photocopying and Binding	693
Draft Guidelines on Professionalization of HR Cadres developed; Draft Human Resource Analytics Framework produced	47 LGs and 17 MDAs guided on HR matters	227001 Travel inland	17,980
	1st Draft Guidelines on Professionalization of HR Cadres developed;	227004 Fuel, Lubricants and Oils	8,617

### Reasons for Variation in performance

Guidance will be offered as and when requested  
Planned for in Q.4 FY 2018/19

This has been catered for in the Public Service Sanding orders being reviewed

<b>Total</b>	<b>345,803</b>
Wage Recurrent	92,781
Non Wage Recurrent	253,021
AIA	0

### Output: 04 Public Service Performance management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Refresher training in performance management initiatives for senior managers in 5 MDAs and 6 LGs	Training carried out in 5 MDAs and 19 LG A total of 276 Officers trained	211103 Allowances	15,000
Implementation of Performance Management Initiatives in 3 MDAs and 10 LGs monitored and 2 reports produced	3 MDAs and 18 LGs monitored and supported on the implementation of Performance Management initiatives	221002 Workshops and Seminars	76,471
Performance Agreements Linked to BSC for Responsible Officers rolled out in LG's	Draft Balance Score Card (BSC) Tool for Ministry of Public Service (tier 1-institutional) developed Draft BSC tool for Ministry of Public service (tier 1) developed	221009 Welfare and Entertainment	2,283
		227001 Travel inland	35,640
		227004 Fuel, Lubricants and Oils	4,500

### Reasons for Variation in performance

Priority has been placed on prioritizing the BCC tool before it is rolled out to MDAs and LGs. In Q2 we received more funds that enabled us to monitor and support more votes than planned. The was prioritized in Q.2 FY 2018/19

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>133,893</b>
		Wage Recurrent	0
		Non Wage Recurrent	133,893
		<i>AIA</i>	0

### Output: 07 IPSS Implementation Support

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
JDs for 200 coded and uploaded on IPSS. They will be migrated to HCM Functional and technical support at IPSS Regional Centres for Q2 planned for December 2018	Initiated a re-tender to procure service providers for design, supply and implementation of HCM	211103 Allowances	75,485
	Technical and financial evaluation for the roll out of upgraded IPSS to 160 Voted completed for the month of December;	221002 Workshops and Seminars	18,500
	Technical and financial and functional support provided to newly created Votes	221009 Welfare and Entertainment	2,973
	Kikube DLG, Kasanda DLG, Bugweri DLG, Kapelebyong DLG, Kwanja DLG, Nabilatuk DLG	221020 IPSS Recurrent Costs	962,927
Support training of IPSS users on full decentralization of pension		227001 Travel inland	11,737
Electronic Document Complete technical evaluation of bids for provision of EDMS equipment		227004 Fuel, Lubricants and Oils	18,100
	Electric Document Record Management System ( EDMS )rolled out to 7 regional centers;		

### Reasons for Variation in performance

Awaiting the completion of procurement process for HCM.

<b>Total</b>	<b>1,089,721</b>
Wage Recurrent	0
Non Wage Recurrent	1,089,721
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,569,417</b>
Wage Recurrent	92,781
Non Wage Recurrent	1,476,636
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 Human Resource Development

##### Outputs Provided

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training Needs Assessment undertaken in 5 MDAs and 5 LGs and report produced. Impact Assessment of Training on Leadership and Change Management conducted in 6 MDAs and 10 LGs. Final Draft Capacity Building plan developed and presented to SMT and TMT for approval. Management of Training Function in 5 MDAs, 5 LGs and 2 MCs monitored and evaluated. 1 stakeholder consultative meeting on the draft Public Service Training Policy organized.	Impact Assessment conducted in 10 Local Governments Analysis of MDAs Training Needs Assessment reports on going Management of training function monitored and evaluated in 5 LGs and 2 MCs 1 stakeholder consultative meeting held to review draft Public Service Training Policy	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 28,809 2,750 3,080 1,800 1,000 43,092 8,200

E-learning in the Public Service piloted in one MDA Forum for 250 Office Supervisors Cadre organized. Skills Gaps analysis undertaken in ICT and Agriculture, Works Sectors. Draft Capacity Building fund Policy prepared and Stake consultations undertaken. Draft Guidelines on succession planning in the Uganda Public Service presented to SMT and TMT for approval. Technical Support on the implementation of the HRP provided in 5 MDAs and 5 LGs.

Forum for 59 Office Supervisors organized  
Skill gap analysis undertaken in 2 MDAs  
Workshop for Technical Team Members to discuss the draft Guidelines on succession planning in the Uganda Public Service conducted

### Reasons for Variation in performance

Management of training function was not conducted in 5 MDAs due to limited funding  
MAAIF requested to reschedule meeting on Skills gap analysis

Limited funding

Meetings could not be held due to busy SMT schedules

Stakeholder consultations were not held due to limited funding

Limited funding

Impact Assessment of Training on Leadership and Change Management was not conducted in 6 MDAs due to limited funding

<b>Total</b>	<b>88,731</b>
Wage Recurrent	28,809
Non Wage Recurrent	59,922
AIA	0
<b>Total For SubProgramme</b>	<b>88,731</b>
Wage Recurrent	28,809
Non Wage Recurrent	59,922
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Compensation

##### Outputs Provided

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
700 Pension files processed and approved for payment	800 files assessed and approved for payment	<b>Item</b>	<b>Spent</b>
Baseline study on the effectiveness of the decentralised management of salary and pension undertaken	Tool Finalized	211101 General Staff Salaries	20,445
Client Satisfaction survey carried out	Tools finalized	211103 Allowances	75,235
Pension census outcome and Cabinet resolutions implemented	Information paper on the pension census prepared and submitted to Parliament,	221002 Workshops and Seminars	6,000
Decentralized management of salary and pension payroll monitored and supported in 36 LGs and 5 MDs	Information paper on the pension census prepared and submitted to Parliament	221009 Welfare and Entertainment	9,728
Second Draft PSPF regulations produced	Monitoring and technical support on wage bill, recruitment, payroll, and pension and gratuity management undertaken in 48 Votes ; Kaberamaido, Amuria, Katakwi, Nabilatuk, Kapelabyong, Kumi MC, Kapchorwa MC, Soroti University, Kyambogo, Albetong, Dokolo DLG, Amolatar DLG. Pakwachi DLG. Kwania, Kira MC, Nansana MC, Makindye MC, Gulu University Kagadi DLG, Kakumiro DLGm, Fortporta, MC, Fortportal RRH, Ntorko DLG, Bundibugyo DLG, Bunyangobo DLG, Kasanda DLG. Mountain of the Moon University, Makerere University, Tororo DLG, Tororo MC, Butebo DLG, Kibuku DLG. Namisindwa DLG, Bugweri DLG, Bugiri MC, Njeru MC, Lugazi MC, MUBS, Busitema University, Kabale DLG, Kabale MC, Kabale RRH, Rukiga, Rubanda, Buhweju, Kyotera DLG, Kabale University, Mbarara University. Conducted training of 101 Votes on full decentralization of pension management	221011 Printing, Stationery, Photocopying and Binding	350
		227001 Travel inland	32,250
		227004 Fuel, Lubricants and Oils	13,000
	Finalized Public Service Pension Fund Bill (PSPF), 2018 , Draft Cabinet Paper on the PSPF Bill, 2018 prepared, 15 Drafting sessions held to finalize PSPF Bill 2018, Draft Board of Trustees' Selection guidelines developed, Consultations on the PSPF Bill, 2018 in MDAs, LGS, Social Insurance technical working group and Social protection thematic working group conducted.		

### Reasons for Variation in performance

Planned for Q3

Activity prioritized in Q2

Nil

To be implemented in Q3

Reduced process steps and increasing the number of Action Officers at Assessment and Approval resulted in increased files processed

<b>Total</b>	<b>157,008</b>
Wage Recurrent	20,445
Non Wage Recurrent	136,563

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 06 Management of the Public Service Payroll and Wage Bill</b>			
Guidelines on wage bill and pension management developed and disseminated to all MDAs and LGs	Nil	<b>Item</b>	<b>Spent</b>
Wage analysis undertaken on a monthly basis and requests to fill vacant posts cleared	Wage analysis undertaken for the month of October, November and December 2018	211103 Allowances	56,804
		221009 Welfare and Entertainment	1,936
		227001 Travel inland	34,245
		227004 Fuel, Lubricants and Oils	8,120
	39 Votes cleared to recruit		
<b>Reasons for Variation in performance</b>			
Nil			
Planned for Q4			
		<b>Total</b>	<b>101,104</b>
		Wage Recurrent	0
		Non Wage Recurrent	101,104
		AIA	0
		<b>Total For SubProgramme</b>	<b>258,113</b>
		Wage Recurrent	20,445
		Non Wage Recurrent	237,667
		AIA	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
3 Monthly Reports to PPDA prepared and submitted.10 Contracts Committee and 4 Evaluation Committee meetings held.Market research carried out.	03 monthly reports to PPDA prepared and submitted	211103 Allowances	18,174
		227001 Travel inland	2,500
	11 CC and 03 Evaluation committee meetings held	227004 Fuel, Lubricants and Oils	4,000
	02 Market research were carried out		

#### Reasons for Variation in performance

Increased procurement needs

There was limited need

<b>Total</b>	<b>24,674</b>
Wage Recurrent	0
Non Wage Recurrent	24,674
AIA	0

#### Output: 11 Ministerial and Support Services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
MoPS Transformation Task Team facilitated functionality of Service Uganda Centre evaluated Bills for Office utilities, cleaning and security services paid Q.2 staff entitlements paid Defensive driving course for the drivers conducted Salaries paid by 28th of every month	Functionality of Service Uganda Centre evaluated and the Building at MOPS ready for commissioning  Paid bills for water, electricity, Telecom, cleaning and security services Entitlements of TMT members of fuel was loaded on to their cards to a tune of 56,000,000/= for Q2  227 staff paid an average amount of 173,156,796/= as salary for the Months of Oct, Nov and Dec , 2018	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 85,010 43,001 1,000 4,095 566 -54,387 44,491 20,643 450 14,000 7,500 57,000 27,000 7,269 11,346 32,000 6,816

**Reasons for Variation in performance**

02 Directors retired and were never replaced

<b>Total</b>	<b>307,799</b>
Wage Recurrent	85,010
Non Wage Recurrent	222,789
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry's LG Budget/ Policy Issues Paper FY 2019/20 presented at the Regional LG Budget Consultative Workshop	Ministry's LG Budget/ Policy Issues Paper FY 2019/20 presented at the Regional LG Budget Consultative Workshop	<b>Item</b>	<b>Spent</b>
Ministry BFP FY 2019/20 prepared and submitted to OPM and MoFPED	Ministry BFP FY 2019/20 prepared and submitted to PS	211103 Allowances	33,559
Concept notes submitted to OPM, MFPED and Development Partners	Policy Briefs prepared and submitted to PS	221002 Workshops and Seminars	17,151
Ministry of Public Service Annual Statistical Abstract produced	Ministry BFP FY 2019/20 prepared and submitted to Parliament, OPM and MoFPED.	221003 Staff Training	10,770
Q.2 Task Force Meeting held		221009 Welfare and Entertainment	13,624
		227001 Travel inland	11,876
Q.2 Report to Management prepared	Q.1 Responded to issues raised by Presidential Advisory Committee on Budget.	227004 Fuel, Lubricants and Oils	10,000
Performance reports for FY2018/19 produced & submitted to MoFPED	Pre-feasibility report for equipping NRCA was presented to Development Committee in MoFPED and approved Conditionally.		
Policy Briefs prepared and submitted to PS	Pre-feasibility study for phase II completed		
Technical support provided to Departments during policy development	Budget Framework brief for the FY 2019/20 prepared.		
	Q.1 Performance reports for FY2018/19 produced & submitted to MoFPED		
	Technical support provided to Departments during policy development		

### Reasons for Variation in performance

Awaiting invitation by Public Service and Local Government Parliamentary Committee on Budget.  
 Planned for in Q.3 FY 2018/19  
 Policy briefs are demand driven.  
 The Output was transferred to Compensation department.  
 The Output was transferred to department of Research and Standards.

<b>Total</b>	<b>96,979</b>
Wage Recurrent	0
Non Wage Recurrent	96,979
A/A	0

### Output: 13 Financial Management

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Monthly Budget Performance Reports prepared and presented to SMT	Asset Register produced and submitted to MOFPED and OAG	<b>Item</b>	<b>Spent</b>
	3 Monthly Budget Performance Reports prepared and presented to SMT	211101 General Staff Salaries	691
		211103 Allowances	15,611
		221003 Staff Training	15,000
	Financial Statement for the year ended 30th June 2017 prepared and submitted to AGO	221009 Welfare and Entertainment	43,518
		221016 IFMS Recurrent costs	11,350
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	7,000

### Reasons for Variation in performance

<b>Total</b>	<b>96,171</b>
Wage Recurrent	691
Non Wage Recurrent	95,480
AIA	0

### Output: 14 Support to Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 spot field visit to Service Delivery points carried out and report produced	1 spot field visit to Service Delivery points carried out and report produced	211103 Allowances	64,836
Q.2 joint technical and political monitoring undertaken and report produced	Q.1 joint technical and political monitoring not undertaken and report not produced	221007 Books, Periodicals & Newspapers	1,059
Ministry staff facilitated to participate at mandatory international and regional forum	Minister and the PS facilitated to Azerbaijan and Dubai respectively	221009 Welfare and Entertainment	4,288
Cabinet Memos on Bills and review of Policies prepared and submitted to Cabinet Secretariat	Q.2 entitlements to TMT members paid	221012 Small Office Equipment	300
Q.2 entitlements to TMT members paid	1 Policy and Cabinet Memo brief prepared for TMT	227001 Travel inland	24,635
Policy and Cabinet Memo briefs prepared for TMT		227002 Travel abroad	57,654
		227004 Fuel, Lubricants and Oils	9,950

### Reasons for Variation in performance

<b>Total</b>	<b>162,722</b>
Wage Recurrent	0
Non Wage Recurrent	162,722
AIA	0

### Output: 19 Human Resource Management Services



# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rewards and Sanctions Framework and Performance Management Framework implemented Corporate social responsibility activities implemented wellness programmes developed and implemented Gender , Equity activities and Health & HIV/AIDS interventions implemented Cultural day, staff meetings and End of year party organized Gratuity to retired officers verified, processed and paid Pension verified, processed and paid by the 28th of every month Staff salaries processed and paid by 28th of every month	15 Performance Agreement Forms Signed 5 Performance Reports endorsed. 56 Appraisals received as at 18/12/18. Draft Performance Report forwarded to PS on 18/12/18.  Average of 10 staff attended wellness in Q.2 Work Plan for FY 19/20 for gender, equity, health and HIV/AIDS interventions was developed. MoPS represented in the Quarterly HIV/AIDS Self Coordinating Entities and Line Ministries Meeting at OP	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221003 Staff Training 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 215,113 10,631 890 710 19,500 4,500 3,000 3,800
Critical positions filled staff identity cards printed and issued to members of staff IPPS Leave , Training , Time and Attendance Modules implemented	Cultural day, Staff meeting and end of year party were organized and celebrated on 8th December 2018 5 retired Officers paid gratuity. 21 retired officers paid transport back home totalling to 29,454,901/= and arrears of 34,471,523/= was paid to 17 retired Officers.  149 pensioners were paid an average amount of 154,124,093/= from Oct - Dec 2018 227 staff paid an average amount of 173,156,796/= as salary for the Months of Oct, Nov and Dec , 2018 7 staff were issued staff Identity cards in Q2 77 Leave requests approved		

### Reasons for Variation in performance

Delayed submission of Pension forms by retiring Officers.

Inadequate funds.

Halted in Q.1 and resumed in Q.2

Laxity of most members staff in filling of appraisals

<b>Total</b>	<b>258,144</b>
Wage Recurrent	215,113
Non Wage Recurrent	43,031
A/A	0

### Output: 20 Records Management Services

100% of records processed EDMS operationalized	Records users and Managers not sensitized on Records Management Procedures and Practices Consultations ongoing for rectifying system. 100% of records processed All incoming mails scanned and routed for action.	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 11,432 3,922 3,000
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# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

		<b>Total</b>	<b>18,354</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,354
		AIA	0

### Outputs Funded

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

Members facilitated to participate in international organisations (ESAMI and APAM)

Item	Spent
262101 Contributions to International Organisations (Current)	75,000

### Reasons for Variation in performance

		<b>Total</b>	<b>75,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	75,000
		AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>1,039,843</b>
	Wage Recurrent	300,813
	Non Wage Recurrent	739,030
	AIA	0

### Recurrent Programmes

#### Subprogram: 02 Administrative Reform

##### Outputs Provided

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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
One mandatory council meeting held	One mandatory council meeting held	211103 Allowances	20,055
Grievances and complaints from organized labour handled	1 Grievances handled	221002 Workshops and Seminars	3,305
Gender and Equity Responsive Consultative Committees established and supported in 12 LGs & 5 MDAs.	Gender and Equity Responsive Consultative Committees established and supported in 12 LGs & 3 MDAs.	221009 Welfare and Entertainment	2,113
Four (4) Staff associations supported on negotiation machinery	Four (4) Staff associations in Public Universities supported on negotiation machinery (Gulu University, Makerere University, MUBS and Mbarara University of Science and Technology)	227001 Travel inland	17,913
	Approval of members of the Tribunal and their Terms of Reference secured.	227004 Fuel, Lubricants and Oils	2,400

### Reasons for Variation in performance

4  
4 Grievances handled

**Total** **45,786**

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	45,786
		AIA	0

### Output: 15 Implementation of the IEC Strategy

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Q.1 Bulletin/ Newsletter on MoPS initiatives and programmes published <sup>2</sup>	Bulletin on MOPS initiatives and programmes were developed but pending editing	211103 Allowances	13,964
Press Brief meeting held <sup>3</sup> IEC promotional materials procured by the Communication Unit to improve MoPS public image <sup>2</sup> pieces of communication equipment maintained i.e. video camera and still camera <sup>3</sup> public events/ functions on MoPS initiatives documented and edited <sup>1</sup> best practices video documentaries produced by Communication Unit by organizing field visits on MoPS initiatives	2 press briefings were conducted	221009 Welfare and Entertainment	1,500
Communication Unit subscribed to 2 Professional Associations and Publications	3 public events/ functions on MoPS initiatives were documented and edited	225001 Consultancy Services- Short term	3,775
		227001 Travel inland	2,460

#### Reasons for Variation in performance

<b>Total</b>	<b>21,699</b>
Wage Recurrent	0
Non Wage Recurrent	21,699
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
M&E of Decentralized Pension and Wage Bill conducted in 10 Votes	Information on indicators in the M&E Matrix compiled	211103 Allowances	20,072
Client Satisfaction Survey FY 2018/19 conducted for the Ministry of Public Service and report produced	Process evaluation of technical support to LGs on Decentralized management of pension was conducted in 3 Votes i.e. Lira DLG, Kole DLG and Omoro DLG	221009 Welfare and Entertainment	2,500
1 selected Public Service policy evaluated		227001 Travel inland	26,700
		227004 Fuel, Lubricants and Oils	4,329

#### Reasons for Variation in performance

Planned for in Q.3 FY 2018/19

<b>Total</b>	<b>53,601</b>
Wage Recurrent	0
Non Wage Recurrent	53,601
AIA	0
<b>Total For SubProgramme</b>	<b>121,086</b>
Wage Recurrent	0
Non Wage Recurrent	121,086

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 13 Financial Management</b>			
1 Special Internal Audit Report produced	1 Special Internal Audit Reports produced	<b>Item</b>	<b>Spent</b>
Q.2 internal audit report produced	Q.2 Internal Audit report produced and submitted to PS	211103 Allowances	8,887
		221009 Welfare and Entertainment	4,841
		227001 Travel inland	25,168
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

<b>Total</b>	<b>44,895</b>
Wage Recurrent	0
Non Wage Recurrent	44,895
AIA	0
<b>Total For SubProgramme</b>	<b>44,895</b>
Wage Recurrent	0
Non Wage Recurrent	44,895
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Civil Service College

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Communications and Marketing Strategy Approved by TMT Presentation Aids installed	Communications and Marketing Strategy presented to SMT for approval	211101 General Staff Salaries	24,682
E- lab established Promotional Materials disseminated to stakeholders	6 Dell overhead projectors installed in Kafu, Bujagali, and Nile and functional	221003 Staff Training	3,462
Second Draft Business Strategy produced	Contract awarded and Inception Report produced	221009 Welfare and Entertainment	13,537
Air Conditioners delivered and installed	8 ACs were installed and functional	223004 Guard and Security services	4,464
		223005 Electricity	14,000
		223006 Water	8,000
		224004 Cleaning and Sanitation	9,219
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	2,696

### Reasons for Variation in performance

Awaiting additional funding to install remaining 8 Overhead projectors  
 Strategy not yet implemented, awaiting approval of SMT  
 The College was not able to produce the Q2 Bulletin due to other commitments earlier scheduled  
 On course

**Total 95,060**

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	24,682
		Non Wage Recurrent	70,378
		AIA	0

### Output: 03 MDAs and LGs Capacity building

	Item	Spent
1 Estonia Cooperation mission undertaken	221002 Workshops and Seminars	58,520
6 tailor made programmes undertaken	221003 Staff Training	51,156
33 Officers at U1SE trained in Strategic Leadership	228001 Maintenance - Civil	39,247
33 Officers at U3 and U2 trained in Supervisory Skills		
Senior Management Course delivered to 33 Officers at U1 and U1E level		
	3 technical Expert team from Estonia to Uganda hosted, Launched the MoPS Mini One Stop Shop, inspected pilots sites of Jinja, Mbale and Gulu Municipal Councils.	
	7 tailor made programmes undertaken totaling 240 participants. (covering 50 staff of the Newly created Directorate of Veteran Affairs-MoDVA and 48 technical officers from Maracha, Bunyangabo, Luuka, Kabarole and Namutumba, 15 members of the executive Committee of UTC-Elgon, 49 teaching and non teaching staff of Kitgum Technical Institute, 15 newly promoted principal and senior auditors from OAG, 28 Officers from Prisons Authority and 35 members of Ngora District Council and technical heads of Department trained.	
	45 heads of Department from MoFPED, OPM and Pader district trained in Strategic Leadership	
	50 Education Managers (District and, Municipal Education Offices, and Principals and D/Principals of tertiary institutions in Teso region trained in Senior Management Course	

### Reasons for Variation in performance

3 Estonian experts hosted in Uganda to provide technical supported in establishing one stop service centers Induction to be held in Q3  
The College used the Caravan or outreach method has enabled targeting more than the planned number. The cost of training dropped to allow for more officers trained  
The College used the Caravan or outreach method which has enabled targeting more than the planned number. The cost of training dropped to allow for more officers trained  
The drop was due to failure of invited/targeted officers now showing up for the training  
Will be conducted in Quarter 4

There was increased demand for training by MDALGs higher than expected

<b>Total</b>	<b>148,923</b>
Wage Recurrent	0
Non Wage Recurrent	51,156
AIA	97,767
<b>Total For SubProgramme</b>	<b>243,983</b>
Wage Recurrent	24,682

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	121,534
		AIA	97,767

### Recurrent Programmes

#### Subprogram: 13 Public Service Pensions

##### Outputs Provided

##### Output: 01 Payment of statutory pensions

	Item	Spent
Annual emoluments for the former Vice President H.E. Adris Musitafah paid: Rent and cash in lieu of housing paid: Shs 3,175,000	211103 Allowances	94,455
H.E. Edward Sekandi paid: Rent and cash in lieu of housing paid -Shs 13,500,000	211106 Emoluments paid to former Presidents / Vice Presidents	319,430
Annual emoluments for the former PM, Right Hon.Kintu Musoke paid::pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	212102 Pension for General Civil Service	461,615
Annual emoluments for the former PM, Right Hon.Kintu Musoke paid::pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	213002 Incapacity, death benefits and funeral expenses	151,378
Annual emoluments for the former PM, Right Hon. Amama Mbabazi paid:pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	213004 Gratuity Expenses	473,290
Annual emoluments for the former V.P H.E. Dr. Balibaseka Bukenya paid:pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	Emoluments for the former PM, Right Hon. Amama Mbabazi paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	
Annual emoluments for the former V.P H.E. Dr. Specioza Wandira paid:pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	Emoluments for the former V.P H.E. Dr. Balibaseka Bukenya paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	
Annual emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid:pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	Emoluments for the former V.P H.E. Dr. Specioza Wandira paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	
Annual emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid:pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	

##### Reasons for Variation in performance

<b>Total</b>	<b>1,500,168</b>
Wage Recurrent	0
Non Wage Recurrent	1,500,168

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,500,168</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,500,168
		AIA	0

### Development Projects

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

##### Outputs Provided

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

Q.2 Ministry Capacity Building Plan for the FY 2018/19 implemented

Item	Spent
221003 Staff Training	220,528

##### Reasons for Variation in performance

Training of 30 balance score card champion scheduled for Q.3

<b>Total</b>	<b>220,528</b>
GoU Development	220,528
External Financing	0
AIA	0

##### Output: 11 Ministerial and Support Services

	Item	Spent
510 Units of staff Corporate wear procured and issued to staff	Procurement of the corporate wear was initiated, measurements taken; first batch was delivered by 7th of December 2018.	211103 Allowances 50,145
Q.2 Lease fees for 6 heavy duty printers paid; Ministry of Public Service Corporate Wear Procured; Ministries Quarterly Reporting Tool digitalised	Q.1 Lease fees for the 6 printers were paid	221008 Computer supplies and Information Technology (IT) 27,090
Draft Architectural designs for Phase 2 of the Civil Service College developed	The Pre-feasibility report was discussed and approved by the Development Sub-Committee of the Ministry of Finance, Planning and Economic Development	222003 Information and communications technology (ICT) 21,913
Feasibility studies for two projects ( Equipping of the NRCA and Construction of Phase II of the Civil Service College ) conducted and reports produced	Terms of Reference were developed	225001 Consultancy Services- Short term 59,941
Operational Performance Reporting Tool digitalised and deployed to departments	Procurement of the Fire wall was initiated	227004 Fuel, Lubricants and Oils 6,013
Fire wall licenses procured and installed	Procurement process for 210 Mobile shelves at NRCA and Ministry registry initiated.	228003 Maintenance – Machinery, Equipment & Furniture 26,353
Installations at the National Records Center and Archives and Ministry HQ maintained	Q.2 Joint Technical and Political Monitoring of implementation of Ministry initiatives undertaken in selected Local Governments	
Q.2 Joint Technical and Political Monitoring of implementation of Ministry initiatives undertaken in selected Local Governments and 4 reports produced		

##### Reasons for Variation in performance

Initiation of process awaiting approval of the per-feasibility and Detailed Feasibility study reports.

Installation is spilling over to Q3

The unit cost proposed by the best evaluated bidder was higher than the planned for

There was change in strategy from outsourcing provider to using internal resource pool.

<b>Total</b>	<b>191,455</b>
GoU Development	191,455
External Financing	0

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
4 Showers for the Ministry of Public Service Health Club constructed	Follow up of the approval of the architectural drawings and extended the contract period for 3 months from December 2018.	<b>Item</b>	<b>Spent</b>
Renovations completed and final certificate paid	Renovation of the One Stop Center was 85% complete		
<i>Reasons for Variation in performance</i>			
There were variation in the design of the roof. Approval of architectural drawings was delayed due to failure to locate the ministry's land title			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Dash Board System procured and installed	Procurement process for the Dash board was at evaluation stage	<b>Item</b>	<b>Spent</b>
	Procurement process for the Dash board was at evaluation stage		
	Procurement process for 2 network switches initiated		
<i>Reasons for Variation in performance</i>			
Delayed finalisation of specifications LAN equipment to be installed in Q.3			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
210 Mobile shelves procured and installed at NRCA and Ministry registry	Procurement process for 210 Mobile shelves at NRCA and Ministry registry initiated.	<b>Item</b>	<b>Spent</b>
Assorted Office furniture and fittings procured and issued to staff		312203 Furniture & Fixtures	4,000
<i>Reasons for Variation in performance</i>			
Delayed approval of procurement request Yoga mats preferred for their portability			
		<b>Total</b>	<b>4,000</b>
		GoU Development	4,000
		External Financing	0
		AIA	0
<b>Total For SubProgramme</b>			<b>415,983</b>



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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		GoU Development	415,983
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,975,930</b>
		Wage Recurrent	596,871
		Non Wage Recurrent	4,865,309
		GoU Development	415,983
		External Financing	0
		AIA	97,767

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 10 Inspection and Quality Assurance

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

#### Outputs Provided

#### Output: 02 Service Delivery Standards developed, disseminated and utilised

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Revised Guidelines on development and implementation of Service Delivery Standards disseminated to MDAs and LGs	221002 Workshops and Seminars	17	0	17
Technical Support on development and implementation of SDS provided to 4 MDAs and 6 LGs	221011 Printing, Stationery, Photocopying and Binding	4,750	0	4,750
	227001 Travel inland	16,829	0	16,829
Draft Compendium of National Service Delivery Standards for 2 Sectors (Social Development and Agriculture) developed	<b>Total</b>	<b>21,597</b>	<b>0</b>	<b>21,597</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,597</i>	<i>0</i>	<i>21,597</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
MDAs and LGs inspected in FY 2015/146	211101 General Staff Salaries	82,074	0	82,074
Assessment tool piloted in 25% of the inspected LGs and MDAs from FY 2013/14 to FY 2016/17	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
Assessment tool piloted in 25% of the inspected LGs and MDAs from FY 2013/14 to FY 2016/17	227001 Travel inland	7,816	0	7,816
	227004 Fuel, Lubricants and Oils	3,184	0	3,184
One investigative inspection conducted and a report produced and disseminated.	<b>Total</b>	<b>95,074</b>	<b>0</b>	<b>95,074</b>
	<i>Wage Recurrent</i>	<i>82,074</i>	<i>0</i>	<i>82,074</i>
Joint inspection carried out in 6 LGs their Urban Councils and 4 MDAs.	<i>Non Wage Recurrent</i>	<i>13,000</i>	<i>0</i>	<i>13,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Demand for service delivery accountability strengthened through client charter

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical Support on development, dissemination and implementation of client charters provided to 6 LGs and 4 MDAs.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227001 Travel inland	1,757	0	1,757
	227004 Fuel, Lubricants and Oils	24	0	24
	<b>Total</b>	<b>2,780</b>	<b>0</b>	<b>2,780</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,780</i>	<i>0</i>	<i>2,780</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 07 Dissemination of the National Service delivery survey results disseminated</b>					
Responses from all MDAs and LGs received and analyzed.	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final draft prepared and presented to the steering committee.	221011 Printing, Stationery, Photocopying and Binding		3,000	0	3,000
	227001 Travel inland		1,472	0	1,472
	227004 Fuel, Lubricants and Oils		5,246	0	5,246
	<b>Total</b>		<b>9,717</b>	<b>0</b>	<b>9,717</b>
			<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>9,717</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>

### Subprogram: 08 Records and Information Management

#### Outputs Provided

#### Output: 04 National Records Centre and Archives operationalised

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Archival Records acquired from 3 MDAs;	211101 General Staff Salaries	29,119	0	29,119
Archival records described and catalogued.	211103 Allowances	255	0	255
Historical sites catalogued.	221009 Welfare and Entertainment	283	0	283
4 Institutions of higher learning sensitized on Records and Archives.	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	227001 Travel inland	537	0	537
	<b>Total</b>	<b>30,245</b>	<b>0</b>	<b>30,245</b>
Engage institutions of higher education on the course content for the Records, Archives, Library and Information management programmes		<i>Wage Recurrent</i>	<i>29,119</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,126</i>	<i>0</i>
Capacity of 30 Records and Archives Trainers built and developed in Training of Trainer skills;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
39 recently appointed and promoted Records Staff trained.				

Official Publications (Uganda Gazette) and newspapers obtained.

Reference Services offered to local and international researchers.

#### Output: 05 Development and dissemination of policies, standards and procedures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Records management systems introduced in 2 newly created LGs	211101 General Staff Salaries	85,866	0	85,866
Records Management Systems audited and streamlined in 4 MDAs and 6 LGs.	227001 Travel inland	197	0	197
	<b>Total</b>	<b>86,063</b>	<b>0</b>	<b>86,063</b>
Draft National Records and Archives Policy presented to SMT;		<i>Wage Recurrent</i>	<i>85,866</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>197</i>	<i>197</i>
40 Records Staff from selected IPSS votes/centre trained in application of EDMS.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 11 Management Services

#### Recurrent Programmes

### Subprogram: 07 Management Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Renovation and Furnishing				
Kasese and Mbale Regional Service Uganda Center established	211101 General Staff Salaries	23,951	0	23,951
	211103 Allowances	489	0	489
	221001 Advertising and Public Relations	7,500	0	7,500
	221002 Workshops and Seminars	205	0	205
Structures of 1 MDA reviewed	221008 Computer supplies and Information Technology (IT)	30,000	0	30,000
	221009 Welfare and Entertainment	10	0	10
2 MDAS and 5 LGS updated on the IPPS.	221011 Printing, Stationery, Photocopying and Binding	4,800	0	4,800
Structures for 11 newly created LGs customized	221012 Small Office Equipment	10,000	0	10,000
	224005 Uniforms, Beddings and Protective Gear	19,728	0	19,728
Institutional Assessment of 1,000 HC II undertaken	228001 Maintenance - Civil	192,441	0	192,441
Two Reform Areas identified and, improvement strategy developed and implemented				
	<b>Total</b>	<b>289,123</b>	<b>0</b>	<b>289,123</b>
	<i>Wage Recurrent</i>	<i>23,951</i>	<i>0</i>	<i>23,951</i>
	<i>Non Wage Recurrent</i>	<i>265,172</i>	<i>0</i>	<i>265,172</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Review of dysfunctional systems in MDAs and LGs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Report on presentation of system "blue print" design to upcountry and MoES headquarters produced				
Provision of Technical support for the installation and operationalization of the re-engineered systems.	211101 General Staff Salaries	81,384	0	81,384
	211103 Allowances	30	0	30
	221009 Welfare and Entertainment	2,001	0	2,001
	<b>Total</b>	<b>83,415</b>	<b>0</b>	<b>83,415</b>
Field report on the cataloging and mapping of systems produced	<i>Wage Recurrent</i>	<i>81,384</i>	<i>0</i>	<i>81,384</i>
	<i>Non Wage Recurrent</i>	<i>2,031</i>	<i>0</i>	<i>2,031</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Analysis of cost centres/constituents in MDAs and LGs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Scheme of service for 1 cadre developed. Job Evaluation for East African Community (EAC) secretariat	211101 General Staff Salaries	34,764	0	34,764
One Functional research for improved productivity in Government carried out	221002 Workshops and Seminars	4,000	0	4,000
	221009 Welfare and Entertainment	1	0	1
Job Description and Personal Specifications for 2 cadres reviewed and developed	221011 Printing, Stationery, Photocopying and Binding	1,446	0	1,446
	227001 Travel inland	235	0	235
Public Service Qualifications Directory developed for 15 cadres	227004 Fuel, Lubricants and Oils	75	0	75
	<b>Total</b>	<b>40,521</b>	<b>0</b>	<b>40,521</b>
	<b>Wage Recurrent</b>	<b>34,764</b>	<b>0</b>	<b>34,764</b>
	<b>Non Wage Recurrent</b>	<b>5,757</b>	<b>0</b>	<b>5,757</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Program: 12 Human Resource Management

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management

#### Outputs Provided

### Output: 03 MDAs and LGs Capacity Building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Incorporate responses obtained from the consultative committee	211101 General Staff Salaries	97,122	0	97,122
Second Draft of the Revised Public Service Standing Orders produced	211103 Allowances	1,279	0	1,279
	221002 Workshops and Seminars	53,186	0	53,186
Implementation of HR Policies in 7 LGs and 2 MDAs supported and monitored.	221003 Staff Training	20,000	0	20,000
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	227001 Travel inland	86	0	86
Technical guidance on HR matters provided to MDAs and LGs	227004 Fuel, Lubricants and Oils	122	0	122
	<b>Total</b>	<b>171,797</b>	<b>0</b>	<b>171,797</b>
Final Human Resource Analytics Framework produced		<b>Wage Recurrent</b>	<b>97,122</b>	<b>0</b>
Prepare a cabinet Memo for the policy to be presented to cabinet		<b>Non Wage Recurrent</b>	<b>74,675</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
33 Heads of HR guided on HR matters (Heads of HR meetings)				
Technical guidance on HR matters provided to all MDAs and LGs				
Stakeholder consultations on the Draft guidelines undertaken				

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 04 Public Service Performance management</b>					
	Sensitization for MoPs SMT members and Training a team of Champions in the MoPS conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		211101 General Staff Salaries	78,143	0	78,143
	Refresher training on performance management initiatives for senior managers in 8 MDAs and 2 LGs conducted	211103 Allowances	1	0	1
		221002 Workshops and Seminars	26,081	0	26,081
	Capacity of the 30 Balance Score Card Team members built	227001 Travel inland	9,360	0	9,360
	Implementation of Performance Management Initiatives in 3 MDAs and 6 LGs monitored and 2 reports produced	<b>Total</b>	<b>113,585</b>	<b>0</b>	<b>113,585</b>
		<i>Wage Recurrent</i>	<i>78,143</i>	<i>0</i>	<i>78,143</i>
		<i>Non Wage Recurrent</i>	<i>35,442</i>	<i>0</i>	<i>35,442</i>
	The R&S Framework presented to SMT and approved; Disseminate the R&S Framework	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 07 IPPS Implementation Support</b>					
	Technical and Functional support provided to 46 problematic Votes.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Technical and Functional support to the IPPS regional support centers.	211103 Allowances	1,237	0	1,237
		221002 Workshops and Seminars	11,500	0	11,500
		221009 Welfare and Entertainment	27	0	27
	Job descriptions for 100 jobs coded and uploaded on HCM	221020 IPPS Recurrent Costs	407,875	0	407,875
	EDMS to be rolled out to 11 Centers after delivery of equipments;	227001 Travel inland	31,763	0	31,763
	Installation of EDMS equipment at regional centers;	<b>Total</b>	<b>452,403</b>	<b>0</b>	<b>452,403</b>
	Conduct training for Records officers and HR officers in EDMS as TOTs.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>452,403</i>	<i>0</i>	<i>452,403</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 Human Resource Development

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Data and information on Impact Assessment collected in 6 MDAs.	211101 General Staff Salaries	9,690	0	9,690
-Report on Impact Assessment of Training on Leadership and Change Management produced and disseminated	211103 Allowances	250	0	250
	221002 Workshops and Seminars	30	0	30
-Final review of the draft Training Policy by the technical team.	221010 Special Meals and Drinks	2,100	0	2,100
	221011 Printing, Stationery, Photocopying and Binding	2,284	0	2,284
-Revised Uganda Public Service Training Policy presented to SMT	227001 Travel inland	3,882	0	3,882
	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>18,236</b>	<b>0</b>	<b>18,236</b>
		<i>Wage Recurrent</i>	<i>9,690</i>	<i>9,690</i>
		<i>Non Wage Recurrent</i>	<i>8,546</i>	<i>8,546</i>
Forum for 250 Secretarial Cadre organized		<i>AIA</i>	<i>0</i>	<i>0</i>
Technical Support on the implementation of the HRP provided in 5 MDAs and 5 LGs				
-Management of the Training Function conducted in 5 MDAs				
-Report on the management of the training function prepared and disseminated.				
-Final Draft Guidelines on Succession planning in the UPS presented to SMT and TMT for approval				
Skill Gap Report prepared				
Analysis of MDAs Training Needs Assessment reports				
Draft Capacity Building Fund Policy produced as part of the Training policy				

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 05 Compensation

#### *Outputs Provided*

#### **Output: 01 Implementation of the Public Service Pension Reform**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Recruitment and selection guidelines for PSPF developed	211101 General Staff Salaries	1,474	0	1,474
Code of Conduct and Ethics for the Board of Trustees developed.	211103 Allowances	215	0	215
Decentralized management of salary and pension payroll monitored and supported in 35 LGs and 5 MDs	221002 Workshops and Seminars	14,000	0	14,000
Conduct baseline study on effectiveness of decentralization of pension payment	221011 Printing, Stationery, Photocopying and Binding	5,650	0	5,650
Conduct client satisfaction survey for pensioners	227001 Travel inland	309	0	309
Implement full decentralization of pension management	<b>Total</b>	<b>21,647</b>	<b>0</b>	<b>21,647</b>
Survey Report prepared and disseminated to stakeholders	<b>Wage Recurrent</b>	<b>1,474</b>	<b>0</b>	<b>1,474</b>
700 Pension files processed and approved for payment	<b>Non Wage Recurrent</b>	<b>20,173</b>	<b>0</b>	<b>20,173</b>
Post retirement programmes for 200 selected pensioners who retired from 2015-2018 conducted in Eastern Uganda	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Client Satisfaction survey carried out

Implement Cabinet decisions on the pension Census report

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	290	0	290
	221009 Welfare and Entertainment	64	0	64
Wage analysis undertaken on a monthly basis and requests to fill vacant posts cleared	227001 Travel inland	1,950	0	1,950
	227004 Fuel, Lubricants and Oils	2,880	0	2,880
	<b>Total</b>	<b>5,185</b>	<b>0</b>	<b>5,185</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,185</b>	<b>0</b>	<b>5,185</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### *Development Projects*

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

#### *Recurrent Programmes*

#### **Subprogram: 01 Finance and Administration**



# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

#### Output: 09 Procurement and Disposal Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 Contracts Committee and 4 Evaluation Committee meetings held.	211101 General Staff Salaries	60,000	0	60,000
	227001 Travel inland	2,029	0	2,029
	<b>Total</b>	<b>62,029</b>	<b>0</b>	<b>62,029</b>
		<i>Wage Recurrent</i>	<i>60,000</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,029</i>	<i>0</i>
3 Monthly Reports to PPDA prepared and submitted.		<i>AIA</i>	<i>0</i>	<i>0</i>
Market research carried out				

#### Output: 11 Ministerial and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries paid by 28th of every month				
Q.3 staff entitlements paid	211101 General Staff Salaries	263,222	0	263,222
Q.3 joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee organised	213001 Medical expenses (To employees)	500	0	500
	213002 Incapacity, death benefits and funeral expenses	1,905	0	1,905
Bills for Office utilities, cleaning and security services paid	221001 Advertising and Public Relations	5,434	0	5,434
	221002 Workshops and Seminars	74,491	0	74,491
Functionality of Service Uganda Centre evaluated	221009 Welfare and Entertainment	510	0	510
Defensive driving course for the drivers conducted	221011 Printing, Stationery, Photocopying and Binding	27,000	0	27,000
	221012 Small Office Equipment	217	0	217
MoPS Transformation Task Team facilitated	222002 Postage and Courier	7,500	0	7,500
	224004 Cleaning and Sanitation	27,000	0	27,000
	227001 Travel inland	732	0	732
	227002 Travel abroad	18,654	0	18,654
	228002 Maintenance - Vehicles	66,213	0	66,213
	228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	4,000
	<b>Total</b>	<b>497,378</b>	<b>0</b>	<b>497,378</b>
		<i>Wage Recurrent</i>	<i>263,222</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>234,156</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 12 Production of Workplans and Budgets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	145,665	0	145,665
	211103 Allowances	49	0	49
Report on responses to issues on NBFP FY 2019/20 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament.	221002 Workshops and Seminars	3,167	0	3,167
	221009 Welfare and Entertainment	2,822	0	2,822
Q.2 Performance reports for FY2018/19 produced & submitted to MoFPED	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	227001 Travel inland	838	0	838
Ministry's Policy Statement for FY 2019/20 prepared and submitted to Parliament and MoFPED	228002 Maintenance - Vehicles	5,000	0	5,000
	<b>Total</b>	<b>167,541</b>	<b>0</b>	<b>167,541</b>
	<i>Wage Recurrent</i>	<i>145,665</i>	<i>0</i>	<i>145,665</i>
Ministry's Budget Estimates for FY 2019/20 prepared and submitted to Parliament.	<i>Non Wage Recurrent</i>	<i>21,876</i>	<i>0</i>	<i>21,876</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Q.3 Task Force Meeting held				
Q.3 Report to Management prepared				
Incorporate comment of the DC Sub-Committee;				
Present the Draft Report to the Ministry Project preparation Committee.				
Policy Briefs prepared and submitted to PS				
Technical support provided to Departments during policy development				

### Output: 13 Financial Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6 months Financial report as at 31st December 2018 prepared and submitted to AGO	211101 General Staff Salaries	51,809	0	51,809
	211103 Allowances	389	0	389
	221009 Welfare and Entertainment	18,482	0	18,482
	221016 IFMS Recurrent costs	650	0	650
3 Monthly Budget Performance Reports prepared and presented to SMT	221017 Subscriptions	1,500	0	1,500
	227001 Travel inland	4,000	0	4,000
	<b>Total</b>	<b>76,829</b>	<b>0</b>	<b>76,829</b>
	<i>Wage Recurrent</i>	<i>51,809</i>	<i>0</i>	<i>51,809</i>
	<i>Non Wage Recurrent</i>	<i>25,021</i>	<i>0</i>	<i>25,021</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 14 Support to Top Management Services</b>					
Q.3 joint technical and political monitoring undertaken and report produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211103 Allowances	165	0	165	
Policy and Cabinet Memo briefs prepared for TMT	221009 Welfare and Entertainment	11,712	0	11,712	
Ministry staff facilitated to participate at mandatory international and regional forum	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	
	221012 Small Office Equipment	1,200	0	1,200	
Q.3 entitlements to TMT members paid	227001 Travel inland	3,367	0	3,367	
1 spot field visit to Service Delivery points carried out and report produced	227004 Fuel, Lubricants and Oils	50	0	50	
	<b>Total</b>	<b>18,494</b>	<b>0</b>	<b>18,494</b>	
Cabinet Memos on Bills and review of Policies prepared and submitted to Cabinet Secretariat		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>18,494</b>	<b>0</b>	<b>18,494</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 19 Human Resource Management Services</b>					
Staff salaries processed and paid by 28th of every month	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Critical positions filled	211101 General Staff Salaries	14,146	0	14,146	
Pension verified, processed and paid by the 28th of every month	211103 Allowances	369	0	369	
	213001 Medical expenses (To employees)	9,110	0	9,110	
Gratuity to retired officers verified, processed and paid	221003 Staff Training	1,290	0	1,290	
	221009 Welfare and Entertainment	501	0	501	
Rewards and Sanctions Framework and Performance Management Framework implemented	221011 Printing, Stationery, Photocopying and Binding	700	0	700	
	221012 Small Office Equipment	674	0	674	
Gender, Equity activities and Health & HIV/AIDS interventions implemented	227004 Fuel, Lubricants and Oils	1	0	1	
	<b>Total</b>	<b>26,790</b>	<b>0</b>	<b>26,790</b>	
IPPS Leave, Training, Time and Attendance Modules implemented		<b>Wage Recurrent</b>	<b>14,146</b>	<b>0</b>	<b>14,146</b>
		<b>Non Wage Recurrent</b>	<b>12,644</b>	<b>0</b>	<b>12,644</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
staff identity cards printed and issued to members of staff					
Corporate social responsibility activities implemented					
wellness programmes developed and implemented					
<b>Output: 20 Records Management Services</b>					
100% of records processed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
EDMS operationalized	211103 Allowances	68	0	68	
Maintenance and Update of E-Records management systems	221009 Welfare and Entertainment	1,378	0	1,378	
	221011 Printing, Stationery, Photocopying and Binding	271	0	271	
Records users and Managers sensitized on Records Management Procedures and Practices	221012 Small Office Equipment	2,000	0	2,000	
	<b>Total</b>	<b>3,717</b>	<b>0</b>	<b>3,717</b>	
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>3,717</b>	<b>0</b>	<b>3,717</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 02 Administrative Reform

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One Subcommittee of the council meeting held	211103 Allowances	243	0	243
Gender and Equity Responsive Consultative Committees established and supported in 13 LGs & 5 MDAs.	221002 Workshops and Seminars	8,204	0	8,204
Grievances and complaints from organized labour handled	227001 Travel inland	64	0	64
	227004 Fuel, Lubricants and Oils	1,050	0	1,050
	<b>Total</b>	<b>9,561</b>	<b>0</b>	<b>9,561</b>
Four (4) Staff associations supported on negotiation machinery		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 9,561	<i>0</i>	<i>9,561</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 public events/ functions on MoPS initiatives documented and edited	211103 Allowances	298	0	298
Q.1 Bulletin/ Newsletter on MoPS initiatives and programmes published	221001 Advertising and Public Relations	13,000	0	13,000
	221011 Printing, Stationery, Photocopying and Binding	3,300	0	3,300
2 Press Brief meeting held	221017 Subscriptions	2,400	0	2,400
	225001 Consultancy Services- Short term	289	0	289
	227001 Travel inland	540	0	540
	<b>Total</b>	<b>19,828</b>	<b>0</b>	<b>19,828</b>
3 IEC promotional materials procured by the Communication Unit to improve MoPS public image		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
1 best practices video documentaries produced by Communication Unit by organizing field visits on MoPS initiatives		<i>Non Wage Recurrent</i> 19,828	<i>0</i>	<i>19,828</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
M&E of Decentralized Pension and Wage Bill conducted in 10 Votes	211103 Allowances	2,179	0	2,179
1 selected Public Service policy evaluated	221002 Workshops and Seminars	6,127	0	6,127
	227001 Travel inland	7,000	0	7,000
Prepare synthesis report and present to SMT	227004 Fuel, Lubricants and Oils	2,671	0	2,671
	<b>Total</b>	<b>17,978</b>	<b>0</b>	<b>17,978</b>
M&E Framework in line with the Strategic Plan reviewed		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 17,978	<i>0</i>	<i>17,978</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 10 Internal Audit

*Outputs Provided*

#### Output: 13 Financial Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Q,3 internal audit report produced				
1 Special Internal Audit Report produced	211103 Allowances	113	0	113
	221009 Welfare and Entertainment	59	0	59
	227001 Travel inland	16	0	16
	<b>Total</b>	<b>188</b>	<b>0</b>	<b>188</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>188</i>	<i>0</i>	<i>188</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 11 Civil Service College

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Promotional Materials disseminated to stakeholders	211101 General Staff Salaries	173,219	0	173,219
	221003 Staff Training	11,517	0	11,517
Communications and Marketing strategy implemented	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
Final Business Strategy for the CSCU Approved by TMT	221009 Welfare and Entertainment	7,463	0	7,463
	222001 Telecommunications	17,275	0	17,275
	223004 Guard and Security services	4,464	0	4,464
	224004 Cleaning and Sanitation	27,655	0	27,655
	228002 Maintenance - Vehicles	2,205	0	2,205
	<b>Total</b>	<b>251,799</b>	<b>0</b>	<b>251,799</b>
	<i>Wage Recurrent</i>	<i>173,219</i>	<i>0</i>	<i>173,219</i>
	<i>Non Wage Recurrent</i>	<i>78,579</i>	<i>0</i>	<i>78,579</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 MDAs and LGs Capacity building

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Induction course for 80 Officers at U5 to U4 undertaken				
30 Officers at U1SE trained in Strategic Leadership	221002 Workshops and Seminars	49,834	0	49,834
	221003 Staff Training	122,769	0	122,769
	228001 Maintenance - Civil	3,253	0	3,253
	<b>Total</b>	<b>175,856</b>	<b>0</b>	<b>175,856</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>122,769</i>	<i>0</i>	<i>122,769</i>
	<i>AIA</i>	<i>53,087</i>	<i>0</i>	<i>53,087</i>

1 Estonia Cooperation mission undertaken

6 tailor made programmes undertaken

### Subprogram: 13 Public Service Pensions

#### *Outputs Provided*

#### Output: 01 Payment of statutory pensions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	211103 Allowances	16,451	0	16,451
Annual emoluments for the former PM, Right Hon.Kintu Musoke paid;;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	211106 Emoluments paid to former Presidents / Vice Presidents	94,521	0	94,521
	212102 Pension for General Civil Service	148,697	0	148,697
	213002 Incapacity, death benefits and funeral expenses	317,359	0	317,359
	213004 Gratuity Expenses	157,074	0	157,074
	<b>Total</b>	<b>734,103</b>	<b>0</b>	<b>734,103</b>
Annual emoluments for the former Vice President H.E. Adris Musitafah paid: Rent and cash in lieu of housing paid: Shs 3,175,000	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>734,103</i>	<i>0</i>	<i>734,103</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Emergency medical bills for former leaders paid-Shs.75,000,000				
Emoluments for the former PM, Right Hon. Amama Mbabazi paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000				
Emoluments for the former V.P H.E. Dr. Balibaseka Bukenya paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000				
Emoluments for the former V.P H.E. Dr. Specioza Wandira paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000				
H.E. Edward Sekandi paid: Rent and cash in lieu of housing paid -Shs 13,500,000				

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

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

##### *Outputs Provided*

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

<i>Q.3 Ministry Capacity Building Plan for the FY 2018/19 implemented</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	2,160	0	2,160
	<b>Total</b>	<b>2,160</b>	<b>0</b>	<b>2,160</b>
	<i>GoU Development</i>	<i>2,160</i>	<i>0</i>	<i>2,160</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: 11 Ministerial and Support Services**

<i>Internal Reporting tool digitalised</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	47,977	0	47,977
<i>Q.3 Lease fees for 6 heavy duty printers paid; Ministry of Public Service Corporate Wear Procured; Ministries Quarterly Reporting Tool digitalised</i>	222003 Information and communications technology (ICT)	58,087	0	58,087
	224005 Uniforms, Beddings and Protective Gear	20,800	0	20,800
	225001 Consultancy Services- Short term	119,059	0	119,059
<i>Installations at the National Records Center and Archives and Ministry HQ maintained</i>	227001 Travel inland	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	4,987	0	4,987
<i>Q.3 Joint Technical and Political Monitoring of implementation of Ministry initiatives undertaken in selected Local Governments and 4 reports produced</i>	228003 Maintenance – Machinery, Equipment & Furniture	44,172	0	44,172
	<b>Total</b>	<b>310,082</b>	<b>0</b>	<b>310,082</b>
	<i>GoU Development</i>	<i>310,082</i>	<i>0</i>	<i>310,082</i>
<i>Pre-feasibility study report on Equipping the NRCA submitted to Ministry of Finance, Planning and Economic Development</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>

### *Capital Purchases*

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

<i>Ministry Office Blocks renovated</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	976,152	0	976,152
	<b>Total</b>	<b>976,152</b>	<b>0</b>	<b>976,152</b>
	<i>GoU Development</i>	<i>976,152</i>	<i>0</i>	<i>976,152</i>
<i>Existing Ministry of Public Service Block remodeled to provide for a Ramp for people with special needs</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 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>					
Installation of equipment for revamping the Local Area Network finalised and commissioned	<b>Item</b> 312213 ICT Equipment	<b>Balance b/f</b> 563,850	<b>New Funds</b> 0	<b>Total</b> 563,850	
Dash Board system installed and commissioned		<b>Total</b> 563,850	0	<b>563,850</b>	
Dash Board system installed and commissioned		<i>GoU Development</i> 563,850	0	<i>563,850</i>	
		<i>External Financing</i> 0	0	0	
		<i>AIA</i> 0	0	0	
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
Assorted Office furniture and fittings procured and issued to staff	<b>Item</b> 312203 Furniture & Fixtures	<b>Balance b/f</b> 230,000	<b>New Funds</b> 0	<b>Total</b> 230,000	
Mobile Shelves assembled and installed		<b>Total</b> 230,000	0	<b>230,000</b>	
		<i>GoU Development</i> 230,000	0	<i>230,000</i>	
		<i>External Financing</i> 0	0	0	
		<i>AIA</i> 0	0	0	
		<b>GRAND TOTAL</b> 5,585,721	<b>0</b>	<b>5,585,721</b>	
		<i>Wage Recurrent</i> 1,231,646	0	<i>1,231,646</i>	
		<i>Non Wage Recurrent</i> 2,218,744	0	<i>2,218,744</i>	
		<i>GoU Development</i> 2,082,244	0	<i>2,082,244</i>	
		<i>External Financing</i> 0	0	0	
		<i>AIA</i> 53,087	0	<i>53,087</i>	