

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.013	1.253	1.253	0.699	25.0%	14.0%	55.8%
Non Wage	13.728	3.270	3.270	2.377	23.8%	17.3%	72.7%
Devt. GoU	5.383	0.147	0.147	0.075	2.7%	1.4%	51.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>24.123</b>	<b>4.670</b>	<b>4.670</b>	<b>3.151</b>	<b>19.4%</b>	<b>13.1%</b>	<b>67.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>24.123</b>	<b>4.670</b>	<b>4.670</b>	<b>3.151</b>	<b>19.4%</b>	<b>13.1%</b>	<b>67.5%</b>
Arrears	0.297	0.297	0.297	0.173	100.0%	58.3%	58.3%
<b>Total Budget</b>	<b>24.421</b>	<b>4.968</b>	<b>4.968</b>	<b>3.325</b>	<b>20.3%</b>	<b>13.6%</b>	<b>66.9%</b>
A.I.A Total	1.000	0.226	0.226	0.002	22.6%	0.2%	0.7%
<b>Grand Total</b>	<b>25.421</b>	<b>5.193</b>	<b>5.193</b>	<b>3.326</b>	<b>20.4%</b>	<b>13.1%</b>	<b>64.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>25.123</b>	<b>4.896</b>	<b>4.896</b>	<b>3.153</b>	<b>19.5%</b>	<b>12.5%</b>	<b>64.4%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1310 Inspection and Quality Assurance	1.24	0.26	0.14	21.2%	11.6%	54.5%
Program: 1311 Management Services	1.25	0.26	0.17	21.1%	13.4%	63.5%
Program: 1312 Human Resource Management	4.67	0.75	0.46	16.0%	9.7%	60.8%
Program: 1349 Policy, Planning and Support Services	17.96	3.62	2.39	20.2%	13.3%	65.9%
<b>Total for Vote</b>	<b>25.12</b>	<b>4.90</b>	<b>3.15</b>	<b>19.5%</b>	<b>12.5%</b>	<b>64.4%</b>

### Matters to note in budget execution

During the FY 2017/18, Parliament approved a total budget of Shs 25.421 Bn for the Ministry including GoU of Shs 24.421Bn and Non Tax Revenue (NTR) of Shs 1Bn. By 30th September 2017, Shs 4.968 of GoU funding had been released representing 20.3% of the approved Budget while Shs 0.226Bn of NTR had been collected representing 22.5% of the annual target. The major challenge being encountered in Budget execution is inadequate funding following the 50% Budget cut on consumptive items, which majorly facilitate field activities. In addition, during the quarter, the Ministry's financial requirement in respect of medical expenses for former leaders surpassed the projection for the quarter by 71% yet it is charged from the Ministry's Non-Wage. This further reduced the resources available for implementation of the Ministry's mandate.

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1310 Inspection and Quality Assurance</b>	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :06 Public Service Inspection</b>
	Reason: Delayed initiation of procurement
<i>Items</i>	
<b>832,577.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: delayed initiation of procurement
<b>266,851.000 UShs</b>	221001 Advertising and Public Relations
	Reason: delayed initiation of procurement
<b>3,623.000 UShs</b>	221002 Workshops and Seminars
	Reason: Insignificant balance
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :08 Records and Information Management</b>
	Reason: Delayed initiation of procurement
<i>Items</i>	
<b>625,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Delayed initiation of procurement
<b>Program 1312 Human Resource Management</b>	
<b>0.206 Bn Shs</b>	<b>SubProgram/Project :03 Human Resource Management</b>
	Reason: Payment awaiting invoices from free balance
<i>Items</i>	
<b>205,335,055.000 UShs</b>	221020 IPPS Recurrent Costs
	Reason: Payment awaiting invoices from free balance
<b>226,673.000 UShs</b>	221002 Workshops and Seminars
	Reason: Actual expenditure was less than the planned
<b>600.000 UShs</b>	221009 Welfare and Entertainment
	Reason: insignificant balance
<b>Program 1349 Policy, Planning and Support Services</b>	
<b>0.123 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
	Reason: Processing of payments was in progress
<i>Items</i>	
<b>45,758,599.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Processing of payments was in progress

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

<b>23,870,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Processing of payments was in progress
<b>19,270,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Processing of payments was in progress
<b>9,011,986.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Processing of payments was in progress
<b>7,338,412.000 UShs</b>	222002 Postage and Courier
	Reason: Processing of payments was in progress
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :02 Administrative Reform</b>
	Reason:
<i>Items</i>	
<b>460,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Invoice values were less than the planned
<b>280,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Processing of payment was in progress
<b>0.033 Bn Shs</b>	<b>SubProgram/Project :11 Civil Service College</b>
	Reason: Delayed submission of invoices by service providers and delayed initiation of procurement
<i>Items</i>	
<b>12,000,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting invoices from the service provider
<b>10,191,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed initiation of procurement
<b>7,190,524.000 UShs</b>	221002 Workshops and Seminars
	Reason: Delayed initiation of procurement
<b>2,829,546.000 UShs</b>	223004 Guard and Security services
	Reason: Awaiting invoices from the service provider
<b>810,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Delayed initiation of procurement
<b>0.533 Bn Shs</b>	<b>SubProgram/Project :13 Public Service Pensions</b>
	Reason: Assessment of retirees files was still in progress
<i>Items</i>	
<b>330,361,607.000 UShs</b>	213004 Gratuity Expenses
	Reason: Assessment of retirees files was still in progress
<b>179,889,155.000 UShs</b>	212102 Pension for General Civil Service

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

Reason: Assessment of retirees files was still in progress	
<b>22,474,061.000 UShs</b>	211106 Emoluments paid to former Presidents / Vice Presidents
Reason: Processing of payments was underway	
<b>0.071 Bn Shs</b>	<i>SubProgram/Project :1285 Support to Ministry of Public Service</i>
Reason: Delayed initiation of procurement	
<i>Items</i>	
<b>48,499,995.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Delayed initiation of procurement	
<b>22,823,899.000 UShs</b>	221003 Staff Training
Reason: Delayed initiation of requisition	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

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

### Performance highlights for the Quarter

During the FY 2017/18, Parliament approved a total budget of Shs 25.421 Bn for the Ministry out of which Shs 1Bn was NTR. By 30th September 2017, Shs 4.968Bn of GoU funding had been released representing 20.3% of the approved Budget while Shs 0.226Bn of NTR had been collected representing 22.5% of the annual target. Highlights of the Ministry's physical performance by programme is as follows:

#### Prog. 1312: Human Resource Management

**Performance Management:** 10 (18%) of 57 MDAs and LGs were supported on implementation of performance management initiatives; Performance agreements for Accounting Officers were reviewed and linked to the Balance Score Card.

**Human Resource Planning and Development:** 5(28%) of 18 MDAs and LGs were supported on management of the training function; Final Draft Human Resource Planning Framework and Guidelines on E-Learning were produced.

**Compensation:**35 (43) of 80 MDAs and LGs were trained on decentralized management of payroll and use of EDMS; Technical support provided to 21 Votes on implementation of payroll policies and guidelines; pre- retirement training was conducted for 286 retirees; Recruitment Plans for 32 MDAs and 42 LGs were approved; 712 pensioners validated

**Human Resource Policy:** 8 (15%) of 40 MDAs and LGs were supported on implementation of HR policies; Cabinet Paper on alternative pay strategy was produced; Technical support was provided to 2 MDAs on formation of consultative committees; 1 National consultative Council meeting was

## Vote:005 Ministry of Public Service

### QUARTER 1: Highlights of Vote Performance

held; Functional Requirements for HCM were finalized.

#### Prog. 1310: Inspection and Quality Assurance

**Public Service Inspection:** 6(16%) of 37 MDAs and LGs were inspected for compliance with service delivery standards; 1 (2%) of 48 MDAs and LGs was supported on development of client charter.

**Records and Information Management:** 1(4%) of 26 MDAs and LGs were supported to set up RIM Systems, RIM Systems were audited in 17 (42%) of 40 MDAs and LGs; 85 students were sensitized on NRCA; and Final Draft of the Registry Procedures and Classification Manual was produced;

#### Prog. 1311: Management Services:

**Institutional Assessment:** Structures for 12 DLGs and 9 TCs were customized i.e. DLGs: Rakai, Kyotera, Rukiga, Kabaale, Pallisa, Butebo, Manafwa, Namisindwa, Bunyangabu, Kabarole, Pakwach, and Nebbi; and TCs: Kadungulu, Kidetok, Rwerere, Masheruka, Kitagata, Bikurungu, Nawayo, Bushigayi and Nangako

Technical Support on implementation of the structures approved in FY 2016/17 was provided to 2 MDAs i.e. MoFA and MoH; and 8 DLGs/MCs i.e. Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, and Sheema DLG.

**System Improvement:** Entry meetings with Teacher/Instructor Education and Training (TIET) Department was held and review of relevant literature on teacher registration is in progress.

**Research and Standards:** Job Descriptions for the 6 MDAs were reviewed; Existing Schemes of Service for 3 cadres were reviewed; i.e. Office supervisors, Nursing and Midwifery cadre and Procurement function and Technical Support was provided to 3 on Job Descriptions and Person Specifications; i.e. PSC, MoFPED, Health service commission and 5 DLGs i.e. Kigumba, Kiryadongo, Bududa, Kamuli and Iganga DLGs.

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

**Civil Service College:** 70 staff were trained in various skills enhancement areas.

#### Support to Ministry of Public Service:

15 staff were facilitated to attend trainings in various skills enhancement and professional programmes: Chartered Human Resource Management (1 staff); designing and managing a funded pension scheme ( 2 staff); one stop centre service delivery arrangement in Azerbaijan( 3 staff); Medium and Long Term Development Plan ( 1 staff); Modernization of Social Governance and Governance Capacity (1 staff); Post Graduate Diploma in Public Administration and Management (1 staff); Master of Science in Human Resource Management ( 1 staff); Post Graduate Diploma in Human Resource Management (1 staff); Post Graduate Diploma in Information Systems (1 staff) and HR Planning ( 3 staff).

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

### 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>1.24</b>	<b>0.26</b>	<b>0.14</b>	<b>21.2%</b>	<b>11.6%</b>	<b>54.5%</b>
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>0.26</i>	<i>0.14</i>	<i>21.2%</i>	<i>11.6%</i>	<i>54.5%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.10	0.02	0.02	17.3%	16.8%	96.8%
131003 Compliance to service delivery standards enforced	0.43	0.11	0.06	25.6%	14.4%	56.2%
131004 National Records Centre and Archives operationalised	0.35	0.06	0.04	17.7%	11.7%	66.1%
131005 Development and dissemination of policies, standards and procedures	0.29	0.06	0.01	21.0%	3.8%	17.9%
131006 Demand for service delivery accountability strengthened through client charter	0.06	0.01	0.01	19.6%	19.6%	100.0%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.00	0.00	10.0%	10.0%	100.0%
<b>Program 1311 Management Services</b>	<b>1.25</b>	<b>0.26</b>	<b>0.17</b>	<b>21.1%</b>	<b>13.4%</b>	<b>63.5%</b>
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.26</i>	<i>0.17</i>	<i>21.1%</i>	<i>13.4%</i>	<i>63.5%</i>
131101 Organizational structures for MDAs developed and reviewed	0.50	0.10	0.09	20.9%	18.1%	86.6%
131102 Review of dysfunctional systems in MDAs and LGs	0.39	0.08	0.04	21.5%	10.3%	48.1%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.36	0.07	0.04	21.0%	10.1%	48.4%
<b>Program 1312 Human Resource Management</b>	<b>4.67</b>	<b>0.75</b>	<b>0.46</b>	<b>16.0%</b>	<b>9.7%</b>	<b>60.8%</b>
<i>Class: Outputs Provided</i>	<i>4.67</i>	<i>0.75</i>	<i>0.46</i>	<i>16.0%</i>	<i>9.7%</i>	<i>60.8%</i>
131201 Implementation of the Public Service Pension Reform	0.49	0.10	0.06	19.5%	12.6%	64.7%
131203 MDAs and LGs Capacity Building	1.06	0.25	0.23	23.6%	21.8%	92.4%
131204 Public Service Performance management	0.34	0.07	0.04	21.5%	11.1%	51.7%
131206 Management of the Public Service Payroll and Wage Bill	0.30	0.03	0.03	8.5%	8.5%	100.0%
131207 IPPS Implementation Support	2.49	0.31	0.10	12.3%	4.0%	32.8%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>17.26</b>	<b>3.69</b>	<b>2.56</b>	<b>21.4%</b>	<b>14.8%</b>	<b>69.3%</b>
<i>Class: Outputs Provided</i>	<i>12.82</i>	<i>3.39</i>	<i>2.39</i>	<i>26.5%</i>	<i>18.6%</i>	<i>70.3%</i>
134901 Payment of statutory pensions	3.71	1.51	0.98	40.7%	26.4%	64.7%
134902 Upgrading of the Civil Service College Facility	1.16	0.28	0.15	23.9%	13.3%	55.5%
134903 MDAs and LGs Capacity building	1.45	0.18	0.15	12.5%	10.4%	83.4%
134908 Public Service Negotiation and Dispute Settlement Services	0.20	0.06	0.06	27.8%	27.8%	100.0%
134909 Procurement and Disposal Services	0.38	0.10	0.09	27.6%	22.7%	82.5%
134911 Ministerial and Support Services	2.58	0.62	0.44	23.9%	17.0%	71.4%
134912 Production of Workplans and Budgets	0.55	0.10	0.06	19.2%	10.9%	57.0%
134913 Financial Management	0.45	0.09	0.05	20.0%	10.6%	52.9%
134914 Support to Top Management Services	0.30	0.07	0.07	24.2%	23.6%	97.5%

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134915 Implementation of the IEC Strategy	0.20	0.02	0.02	10.9%	12.2%	112.5%
134916 Monitoring and Evaluation Framework developed and implemented	0.32	0.06	0.06	20.2%	19.7%	97.6%
134919 Human Resource Management Services	1.45	0.28	0.25	19.6%	17.0%	86.5%
134920 Records Management Services	0.08	0.01	0.01	15.2%	13.4%	88.3%
<b>Class: Outputs Funded</b>	<b>0.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
134953 Membership to international Organization (ESAMI, APM)	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>3.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
134972 Government Buildings and Administrative Infrastructure	1.55	0.00	0.00	0.0%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	1.60	0.00	0.00	0.0%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.34	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.30</b>	<b>0.30</b>	<b>0.17</b>	<b>100.0%</b>	<b>58.3%</b>	<b>58.3%</b>
134999 Arrears	0.30	0.30	0.17	100.0%	58.3%	58.3%
<b>Total for Vote</b>	<b>24.42</b>	<b>4.97</b>	<b>3.32</b>	<b>20.3%</b>	<b>13.6%</b>	<b>66.9%</b>

**Table V3.2: 2017/18 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>19.98</b>	<b>4.67</b>	<b>3.15</b>	23.4%	15.8%	67.5%
211101 General Staff Salaries	5.01	1.25	0.70	25.0%	14.0%	55.8%
211103 Allowances	1.14	0.35	0.35	30.7%	30.7%	100.0%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.41	0.39	40.1%	37.9%	94.6%
212102 Pension for General Civil Service	2.10	0.53	0.35	25.0%	16.4%	65.7%
213001 Medical expenses (To employees)	0.03	0.00	0.00	11.1%	10.0%	90.2%
213002 Incapacity, death benefits and funeral expenses	0.05	0.00	0.00	8.9%	8.9%	100.0%
213004 Gratuity Expenses	0.73	0.47	0.14	64.2%	19.1%	29.7%
221001 Advertising and Public Relations	0.11	0.01	0.01	10.6%	5.2%	48.7%
221002 Workshops and Seminars	1.02	0.15	0.14	14.5%	13.4%	92.3%
221003 Staff Training	1.35	0.11	0.09	8.1%	6.4%	79.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	22.2%	22.2%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	15.1%	6.3%	41.4%
221008 Computer supplies and Information Technology (IT)	0.41	0.08	0.02	20.4%	5.9%	28.7%
221009 Welfare and Entertainment	0.67	0.20	0.20	29.6%	29.6%	100.0%
221010 Special Meals and Drinks	0.01	0.00	0.00	11.1%	11.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.05	0.00	12.6%	1.1%	8.5%
221012 Small Office Equipment	0.04	0.01	0.01	22.9%	21.4%	93.6%

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.06	0.02	0.02	25.9%	25.9%	100.0%
221017 Subscriptions	0.04	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	2.06	0.23	0.02	11.1%	1.1%	10.1%
222001 Telecommunications	0.11	0.01	0.01	11.1%	11.0%	99.1%
222002 Postage and Courier	0.07	0.01	0.00	11.1%	0.0%	0.0%
223001 Property Expenses	0.04	0.01	0.00	18.2%	0.0%	0.0%
223004 Guard and Security services	0.02	0.00	0.00	25.0%	9.2%	36.6%
223005 Electricity	0.22	0.05	0.05	24.5%	24.4%	99.5%
223006 Water	0.11	0.03	0.03	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.06	0.03	25.0%	11.3%	45.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.16	0.02	0.00	14.7%	0.0%	0.0%
227001 Travel inland	1.31	0.40	0.40	30.3%	30.3%	100.0%
227002 Travel abroad	0.42	0.05	0.05	11.6%	12.4%	106.5%
227004 Fuel, Lubricants and Oils	0.66	0.12	0.12	17.9%	17.8%	99.8%
228002 Maintenance - Vehicles	0.23	0.02	0.01	10.4%	6.5%	62.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.01	0.01	8.4%	9.9%	118.4%
<b>Class: Outputs Funded</b>	<b>0.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
262101 Contributions to International Organisations (Current)	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>3.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
281502 Feasibility Studies for Capital Works	0.20	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.85	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	1.04	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.30</b>	<b>0.30</b>	<b>0.17</b>	<b>100.0%</b>	<b>58.3%</b>	<b>58.3%</b>
321605 Domestic arrears (Budgeting)	0.30	0.30	0.17	100.0%	58.3%	58.3%
<b>Total for Vote</b>	<b>24.42</b>	<b>4.97</b>	<b>3.32</b>	<b>20.3%</b>	<b>13.6%</b>	<b>66.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.24</b>	<b>0.26</b>	<b>0.14</b>	<b>21.2%</b>	<b>11.6%</b>	<b>54.5%</b>
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.60	0.14	0.09	23.4%	15.3%	65.2%
08 Records and Information Management	0.64	0.12	0.05	19.2%	8.1%	42.3%
<b>Program 1311 Management Services</b>	<b>1.25</b>	<b>0.26</b>	<b>0.17</b>	<b>21.1%</b>	<b>13.4%</b>	<b>63.5%</b>
<i>Recurrent SubProgrammes</i>						
07 Management Services	1.25	0.26	0.17	21.1%	13.4%	63.5%



# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

<b>Program 1312 Human Resource Management</b>	<b>4.67</b>	<b>0.75</b>	<b>0.46</b>	<b>16.0%</b>	<b>9.7%</b>	<b>60.8%</b>
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	3.54	0.56	0.30	15.7%	8.4%	53.5%
04 Human Resource Development	0.34	0.07	0.07	20.6%	20.5%	99.5%
05 Compensation	0.79	0.12	0.09	15.3%	11.1%	72.2%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>17.26</b>	<b>3.69</b>	<b>2.56</b>	<b>21.4%</b>	<b>14.8%</b>	<b>69.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.51	1.48	1.10	26.9%	20.0%	74.4%
02 Administrative Reform	0.71	0.14	0.14	19.8%	19.9%	100.8%
10 Internal Audit	0.24	0.05	0.03	21.6%	13.3%	61.3%
11 Civil Service College	1.71	0.36	0.23	21.1%	13.5%	63.7%
13 Public Service Pensions	3.71	1.51	0.98	40.7%	26.4%	64.7%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	5.38	0.15	0.08	2.7%	1.4%	51.4%
<b>Total for Vote</b>	<b>24.42</b>	<b>4.97</b>	<b>3.32</b>	<b>20.3%</b>	<b>13.6%</b>	<b>66.9%</b>

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

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

## QUARTER 1: 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>			
Service delivery standards for 2 sectors and 14 LGs documented and disseminated	Preparation of Service Delivery standards for JLOS is in progress. Consultative meetings were held for 2 institutions namely: DPP and UHRC. Preliminary discussions with identified sector institutions such as DPP and UHRC commenced. Not done	<b>Item</b>	<b>Spent</b>
A compendium of Public Service delivery standards for four sectors developed and disseminated		211103 Allowances	3,796
4 sensitization sessions to disseminate Service Delivery standards to the citizens organized		221002 Workshops and Seminars	1,156
		221009 Welfare and Entertainment	2,312
		227001 Travel inland	7,137
		227004 Fuel, Lubricants and Oils	2,179
			<b>Total</b>
			<b>16,580</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			16,580
			AIA
			0
<b>Output: 03 Compliance to service delivery standards enforced</b>			
PAIPAS rolled out to 12 MDAs and 16 LGs	PAIPAS rolled to new DLGs of Kagadi, Kakumiro, Rubanda and administered in all the 6 inspected DLGs and their Urban Councils. Annual compliance inspections were carried out in 6 DLGS of Rubanda, Ntungamo, Kiruhura, Kakumiro, Hoima and Kagadi) and their respective Urban Councils which included 2 MCs (Hoima and Ntungamo) and 13 TCs (Rubanda, Hamurwa, Rubaare, Kitwe, Rwashameire, Kagarama, Nyamunuka, Kiruhura, Sanga, Kazo, Kigolobya, Kagadi, Muhoro)	<b>Item</b>	<b>Spent</b>
Annual compliance inspections (including Gender and equity issues) carried out in 12 MDAs and 25 LGs, Reports produced and disseminated		211101 General Staff Salaries	24,407
Capacity of 150 technical and 100 political leaders built in inspection of government programmes (UNDP support)		221009 Welfare and Entertainment	2,881
		227001 Travel inland	31,968
		227004 Fuel, Lubricants and Oils	2,771
	Ministry of Public Service Team participated in the Accountability Sector Joint Annual Review 2017 exhibition.		
	Inspection Reports for inspected entities in FY 2016/17 were produced.		
	Not done		
<b>Reasons for Variation in performance</b>			
Limited funding			
			<b>Total</b>
			<b>62,026</b>

# Vote:005 Ministry of Public Service

## QUARTER 1: 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	24,407
		Non Wage Recurrent	37,619
		AIA	0
<b>Output: 06 Demand for service delivery accountability strengthened through client charter</b>			
8 MDAs and 16 LGs facilitated to develop and operationalize client charters	Technical Guidance provided to 1 DLG to develop a Client Charter and 1 MDA (MoPS) to review its client charter; Not implemented	<b>Item</b>	<b>Spent</b>
Implementation of Client Charter and inspection feedback mechanism institutionalized in 8 MDAs and 16 LGs	Support to CAP provided and Final Client Charter for Bukedea developed	211103 Allowances	3,263
Partnership with Civil Society Organisations ( e.g. Inter Faith Based Action for Ethics and Integrity –Infoc; Council for African Policy-CAP) established in promoting use of client charters.		221002 Workshops and Seminars	63
		227001 Travel inland	8,128
		227004 Fuel, Lubricants and Oils	842
		<b>Total</b>	<b>12,295</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,295
		AIA	0
<b>Output: 07 Dissemination of the National Service delivery survey results disseminated</b>			
Periodic National Service Delivery Survey (NSDS) conducted, reports produced and disseminated	National Service Delivery Survey reports were disseminated to 6 DLGs i.e. Rubanda, Ntungamo, Kiruhura, Kakumiro, Hoima and Kagadi.	<b>Item</b>	<b>Spent</b>
		227004 Fuel, Lubricants and Oils	809
		<b>Total</b>	<b>809</b>
		Wage Recurrent	0
		Non Wage Recurrent	809
		AIA	0
		<b>Total For SubProgramme</b>	<b>91,711</b>
		Wage Recurrent	24,407
		Non Wage Recurrent	67,304
		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 1: 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 centres set up and re-organised in 15 MDAs and 5 LGs	Deferred to Q2 Identified 14 newly recruited Records Officers to induct	<b>Item</b>	<b>Spent</b>
60 MDAs and 40 LG Records and Archives staff trained in records and archives management	Obtained list of accredited institutions and programmes; consultation of individual institutions commenced.	211101 General Staff Salaries	30,971
Records and information management course curriculum evaluated and reviewed in collaboration with training institutions	A profile of accredited institutions offering RIM programmes was obtained;	211103 Allowances	3,660
NRCA client charter developed and operationalised	A survey on course content, human resource and instructional methods for RIM programmes was conducted in 1 institutions i.e. YMCA.	221009 Welfare and Entertainment	952
National Records and Archives Agency established	Deferred Preparation ongoing	227001 Travel inland	2,540
Archives operational Guidelines developed	Q252 students from (UMI & Institute of Allied Health and Management Sciences- Mulago) visited the NRCA.	227004 Fuel, Lubricants and Oils	3,063
Archival records acquired from 2 MDAs and 2 LGs	85 Students sensitised in 2 institutions: Nkumba University (65) and Uganda Institute of Information Communication Technology (UICT) (20).		
Public awareness programmes on records and information management conducted (8 institutions of higher learning and sch. sensitised, one TV talk show, IEC materials prepared)	50 researchers visited the archives (12 International; 38 Local)		
	Archival records exhibited during the Joint Accountability Sector workshop.		
	Draft Brochure on NRCA was produced		

### Reasons for Variation in performance

<b>Total</b>	<b>41,185</b>
Wage Recurrent	30,971
Non Wage Recurrent	10,214
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
Electronic Records Management Policy, Regulations, Strategies and standards developed	Identified new records for incorporation in the ScheduleZero draft of Archives Acquisition Strategy produced.Records and archives items identifiedRecords Management System introduced in Omoro DLGTerms of Reference for consultancy draftedReviewed the draft manualZero draft of Archives Procedures Manual produced	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,692 664 4,876 1,696
Retention and Disposal Schedule reviewed			
Archives Acquisition strategy developed			
National IEC Strategy for records and archives management developed			
Records Management Systems introduced in 6 newly created LGs			
Records Management systems monitored, evaluated and reviewed in 15 MDAs and 5 LGs			
Electronic Records Management Policy, Regulations, Strategies and standards developed			
Revised National Records and Archives Act, 2001,Registry Procedures and Classification Manual,and National Records and Archives Policy printed and disseminated			
Archives Procedures Manual and Archives regulations developed			
Records Management Systems audited in 16 MDAs and 24 LGs			
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>10,928</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			10,928
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>52,114</b>
			Wage Recurrent
			30,971
			Non Wage Recurrent
			21,143
			AIA
			0

### 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 1: 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
Structures for 5 Service Uganda Centers developed and implemented.	Project Proposal developed and submitted to Office of the Prime Minister and Ministry of Finance, Planning and Economic Development	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 45,435
Structures for 5 MDAs and 30 LGs Reviewed, developed and customized	Economic Development	211103 Allowances	18,230
Structures for 20 District Hospitals reviewed and restructured	Data collected and a draft report on the implementation of LGs structures produced; Structures for LGs customised;	221009 Welfare and Entertainment	2,767
Technical support provided to 30 LGs and 4 6 MDAs on implementation of structures approved in FY 2016/17	Town Councils; Kadungulu, Kidetok, Rwerere, Masheruka, Kitagata, Bikurungu, Nawayo, Bushigayi, Nangako Districts: Rakai, Kyotera, Rukiga, Kabaale, Pallisa, Butebo, Manafwa, Namisindwa, Bunyangabu, Kabarole, Pakwach, Nebbi	227001 Travel inland	19,411
	Preparatory and MoPS and Parliamentary Committee joint meeting conducted	227004 Fuel, Lubricants and Oils	4,370
	Technical Support on implementation of the structures approved in FY 2016/17 was provided to 2 MDAs i.e. MoFA and MoH; and 8 DLGs/MCs i.e. Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, and Sheema DLG.		

### Reasons for Variation in performance

meeting for stakeholders was not conducted, it is scheduled for 5th October, 2017.

<b>Total</b>	<b>90,212</b>
Wage Recurrent	45,435
Non Wage Recurrent	44,777
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Government systems catalogued, mapped and cumbersome systems identified in Education Sector	Entry meetings are in progress in preparation for cataloguing and mapping cumbersome systems in Education Sector.	211103 Allowances	7,876
One cumbersome business process (Teacher Registration) reviewed and re-engineered	Entry meeting with Teacher/Instructor Education and Training (TIET) Department was held and review of relevant literature on teacher registration is in progress.	221009 Welfare and Entertainment	4,735
		227001 Travel inland	21,890
		227004 Fuel, Lubricants and Oils	5,900

### Reasons for Variation in performance

<b>Total</b>	<b>40,402</b>
Wage Recurrent	0
Non Wage Recurrent	40,402
<i>AIA</i>	0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: 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 Descriptions and Person Specifications for posts in 14 MDAs and 30 LGs reviewed and developed	JDs for MoSTI developed Manual ready, Directorate of public prosecutions, Uganda prisons service, Ministry of health Ambulance Services Department, Ministry of works Maritime Administration Department, Ministry of Water and Environment new Department of Climate Change	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 7,819 3,000 25,190
Job Descriptions and Person Specifications for posts in MDAs and LGs reviewed and developed	Job Description Instruments were designed Office supervisors, Nursing and Midwifery cadre, Procurement function reviewed to delink it from inventory management function, Internal audit not yet complete		
Scheme of service for cadres in public service developed	2 staff trained in specialized management services.		

2 staff trained in specialized management services.

### Reasons for Variation in performance

<b>Total</b>	<b>36,009</b>
Wage Recurrent	0
Non Wage Recurrent	36,009
AIA	0
<b>Total For SubProgramme</b>	<b>166,622</b>
Wage Recurrent	45,435
Non Wage Recurrent	121,187
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 1: 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
Alternative pay strategy finalised and implemented	Final Cabinet paper on Alternative Pay Strategies submitted to PS for onward action; Awaiting slot for presentation of the guidelines to TMT	<b>Item</b>	<b>Spent</b>
Technical support support supervision and monitoring of implementation of HR policies carried out in 8 MDAs and 16 LGs	6 new Local Governments supported and monitored on implementation of HR policies i.e. Pacwach, Bunyangabo, Kyotera, Rukiga, Namisindwa and ButeboNot implemented369	211101 General Staff Salaries	126,476
Capacity of staff to undertake specialized HR policy formulation and review built. Technical guidance on HR matters and other Government Policies provided to MDAs & LGs on request	Correspondences from MDAs and LGs seeking for guidance on HR matters and other Government Policies were responded toConsultative meetings on retirement age for Health professionals were carried outNot implementedHeads of Human Resource meeting was heldCompilation of submissions from MDAs and LGs on proposed areas for review in the Public Service Standing Orders is underway	211103 Allowances	8,752
Three HR Policies reviewed (Review terms and conditions for senior public officers; rewards and sanctions framework; salary, public service pay policy)		221009 Welfare and Entertainment	1,748
Capacity of staff to undertake specialised HR activities built		227001 Travel inland	20,188
Line managers in 40 MDA/LGs sensitised on the best HRM practices		227004 Fuel, Lubricants and Oils	3,114
Needs Assessment for review of the Public Service Standing Orders carried out and preparatory activities undertaken			
<b>Reasons for Variation in performance</b>			
limited funding			
limited funding			
<b>Total</b>			<b>160,277</b>
Wage Recurrent			126,476
Non Wage Recurrent			33,801
AIA			0

### Output: 04 Public Service Performance management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
ROM rolled out to 4 DLGs and 23 Municipal Councils.	Not implementedPerformance Agreement for Accounting Officers was reviewed and linked to Balance score card.Consultative meetings on review of the rewards and sanctions framework were carried out in 2 regions.Technical Support on implementation of performance management Framework was provided to 2 RRHs i.e. Kabalore and Mubende, 3MDAs i.e. MoTIC, Prison Services, and MoWT and 5 DLGs.	<b>Item</b>	<b>Spent</b>
performance management tools reviewed and linked to balance scorecard perspectives and guidelines issued to the service		211101 General Staff Salaries	3,677
Rewards and sanctions frame work reviewed and disseminated		211103 Allowances	2,505
Technical support provided to 10 MDAs and 20 LGs on implementation of performance management initiatives.		221002 Workshops and Seminars	13,787
		221009 Welfare and Entertainment	1,117
		227001 Travel inland	14,878
		227004 Fuel, Lubricants and Oils	1,946

### Reasons for Variation in performance



# Vote:005 Ministry of Public Service

## QUARTER 1: 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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limited funding

<b>Total</b>	<b>37,910</b>
Wage Recurrent	3,677
Non Wage Recurrent	34,233
AIA	0

### Output: 07 IPPS Implementation Support

100% of Establishment Ceilings on IPPS updated and Job Descriptions coded and uploaded	Positions for approved structures of 21 Votes have been created; Structures for 11 Votes were updated on IPPSRegistry	Item	Spent
Implementation of 4 IPPS HR modules (Leave, Training, Recruitment, Performance Management) supported	staff trained on use of access mailNot implemented	221002 Workshops and Seminars	28,862
		221009 Welfare and Entertainment	4,887
		221020 IPPS Recurrent Costs	17,041
		227001 Travel inland	38,724
		227004 Fuel, Lubricants and Oils	10,730

Roll out IPPS 20 additional Votes

### Reasons for Variation in performance

limited funding

<b>Total</b>	<b>100,245</b>
Wage Recurrent	0
Non Wage Recurrent	100,245
AIA	0
<b>Total For SubProgramme</b>	<b>298,431</b>
Wage Recurrent	130,153
Non Wage Recurrent	168,278
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 1: 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
Core competencies for Uganda Public Service finalised and disseminated	Consultative meetings on the draft core competencies for the Public Service were conducted in 3 DLGS i.e. Masaka, Rakai and Mpigi	<b>Item</b>	<b>Spent</b>
CPD programs undertaken for 1,200 officers covering four cadres (HRM, Records, Admn and Secretarial)	Preparations are in progress	211101 General Staff Salaries	38,164
HRP&D Staff skills Developed.	Final Draft Human Resource Planning Framework for Uganda Public Service was produced	211103 Allowances	7,224
Human Resource Planning Framework for Uganda Public Service developed and disseminated.	Technical support provided to 5 MDAs and 10 DLGs on use of HRPF	221002 Workshops and Seminars	639
Public Service Capacity Building policy reviewed and disseminated.	Draft Guidelines for managing E-learning in the Public Service were produced	221009 Welfare and Entertainment	2,600
E Learning in the Uganda Public Service promoted.	Management of training function monitored and evaluated in 5 MDAs; CSCU performance with regard to capacity building was monitored.	227001 Travel inland	14,000
Management of Training Function in 10 MDAs and 16 DLGs and 4 MCs monitored and evaluated.	Training needs assessment was carried out in 24 MDAs, 5 DLGs and 12 MCs to inform curriculum for continuous professional development	227004 Fuel, Lubricants and Oils	7,200
Curriculum for Continuous Professional Development for HR, Records, Admn Officers and Secretarial cadres developed and implemented			

### Reasons for Variation in performance

<b>Total</b>	<b>69,826</b>
Wage Recurrent	38,164
Non Wage Recurrent	31,662
AIA	0
<b>Total For SubProgramme</b>	<b>69,826</b>
Wage Recurrent	38,164
Non Wage Recurrent	31,662
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 1: 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 Pension Fund legal and Institutional Framework set up	Board selection guidelines for the PSPF were developed.	<b>Item</b>	<b>Spent</b>
Capacity of 20 MDAs and 60 LGs Built in Decentralised Management of Pension and Gratuity.	Operational manuals for the PSPF were prepared.	211101 General Staff Salaries	14,348
Pre Retirement Trainings Conducted for 3,000 Retirees in the MDAs and LGS to live and Dignified Life After Retirement.	Draft of enabling legislations to the Public Service Pension Fund (PSPF) Bill, 2017 were produced	211103 Allowances	19,119
Post and Pre Retirement Programmes Developed and Implemented in the MDAs and LGs.	60% of MDAs and LGs (574 officials) consulted on the Public Service Pension Fund.	221009 Welfare and Entertainment	2,922
	35 Votes were trained in decentralised management of active and pension payroll and use of EDMS.Pre-retirement trainings conducted for 286 retirees from 2 MDAs i.e. Office of the President and Mbale Referral Hospital.Development of the curriculum for pre and post retirement training programmes was in progress.	227001 Travel inland	19,119
		227004 Fuel, Lubricants and Oils	6,129

### Reasons for Variation in performance

<b>Total</b>	<b>61,637</b>
Wage Recurrent	14,348
Non Wage Recurrent	47,289
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payroll Management Policies and Guidelines Reviewed and Disseminated to MDAs and LGs; 207 Payroll Managers Trained in Payroll and Deduction Management;	Payroll Management guidelines reviewed and disseminated to 135 MDAs and 162 LGs-Implemented recommendations from the Audit report of the 3rd Quarter for FY 2016/17 Payroll Deductions Management guidelines developed and disseminated to 135 MDAs and 162 LGs IPFs disseminated to 135 MDAs and 162 LGs Recruitment plans for 32 MDAs and 42 LGs were cleared. Salary Structure for FY 2017/18 developed and disseminated to 135 MDAs and 162 LGs Not implemented 21 LGs offered technical support on implementation of payroll policies and guidelines	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,500 1,150 4,569 2,471
Recommendations from Audit (OAG & IA) , Investigation (CID & IGG) and Monitoring Reports (MOPS & MoFPED) on Payroll Management Implemented and Progress Reports Prepared. Payroll Deductions Management Guidelines Developed and Disseminated to MDAs and LGs. Pension and Wage Analysis Undertaken and IPFs Disseminated to MDAs and LGs , Recruitment Plans for FY 2018/19 for all MDAs and LGs cleared . Salary Structure for FY 2018/19 Developed and Disseminated to MDAs and LGs. Capacity for Two Staff Built in Payroll and Wage Bill Management. Technical Support Provided to 34 MDAs and 135 LGs on Implementation of Payroll Policies and Guidelines. Recruitment Plans for MDAs and LGs for FY 2018/19 cleared .	Payroll Management and deduction guidelines were reviewed and disseminated to 135 MDAs and 162 LGs.  712 Pensioners /Claimants were validated. Recruitment plans for 32 MDAs and 42 LGs were cleared.		

### Reasons for Variation in performance

The guidelines were disseminated earlier

<b>Total</b>	<b>25,690</b>
Wage Recurrent	0
Non Wage Recurrent	25,690
AIA	0
<b>Total For SubProgramme</b>	<b>87,327</b>
Wage Recurrent	14,348
Non Wage Recurrent	72,979
AIA	0

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

Recurrent Programmes

### Subprogram: 01 Finance and Administration

# Vote:005 Ministry of Public Service

## QUARTER 1: 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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### Outputs Provided

#### Output: 09 Procurement and Disposal Services

		Item	Spent
12 monthly Procurement Reports prepared and submitted to PPDA	3 PPDA reports were prepared and submitted to PPDA	211101 General Staff Salaries	11,820
Local Purchase orders processed and signed	Orders were processed	211103 Allowances	5,713
48 Contracts Committee meetings to be held	Committee meetings were held	221002 Workshops and Seminars	858
96 Evaluation committee meetings held	Not done	221009 Welfare and Entertainment	64,857
60 staff members trained in procurement and contracts management	Not done	227001 Travel inland	2,391
8 adverts for call of expression of interest	Procurement plan for the FY 2017/18 was prepared and submitted to PPDA and MoFPED	227004 Fuel, Lubricants and Oils	822
Procurement Plan for the FY 2017/18 prepared and submitted to PPDA and MoFPED	2 procurement contracts were prepared, evaluated and submitted to Solicitor General		
Procurement Contracts prepared, evaluated and submitted to solicitor general	57 Local Purchase Orders were processed		
Local Purchase orders processed and signed	Not done		
Periodic Monitoring of contracts undertaken and reports produced	Not done		
Market Research and due diligence on procurements carried out , report prepared and presented to Contracts Committee.			

#### Reasons for Variation in performance

<b>Total</b>	<b>86,461</b>
Wage Recurrent	11,820
Non Wage Recurrent	74,641
AIA	0

#### Output: 11 Ministerial and Support Services

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
Four Quarterly Administrative Monitoring of sector initiatives carried out and reports produced	Monitoring carried out in 4 LGs Ministry was represented at 1 international forum i.e. UNAA (Uganda North American Association) Convention in Miami	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 117,575
Utilities ( Water, electricity, telecom) provided and 12 monthly bills paid	FloridaThe Ministry was represented in 1 workshop i.e. Joint Accountability Sector Review	211103 Allowances	35,607
Office facilities (Office trays, water dispensers, fridges, fans, e.t.c) provided and maintained	Not done	213001 Medical expenses (To employees)	2,974
Board of survey for the FY ended 30th June 2017 carried out and report prepared	Not done	213002 Incapacity, death benefits and funeral expenses	4,461
Ministry fleet managed		221001 Advertising and Public Relations	625
Office ambiance, cleaning and security service provided and bills paid		221002 Workshops and Seminars	26,137
Office Machinery and equipment maintained		221005 Hire of Venue (chairs, projector, etc)	1,112
Ministry represented at Mandatory regional and international fora		221007 Books, Periodicals & Newspapers	2,270
Ministry staff facilitated to participate in National functions and inter ministerial events and meetings.		221009 Welfare and Entertainment	46,716
Africa Day of the Public Service		221011 Printing, Stationery, Photocopying and Binding	4,241
A joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee organized		221012 Small Office Equipment	2,224
		221016 IFMS Recurrent costs	15,556
		221020 IPPS Recurrent Costs	2,780
		222001 Telecommunications	4,351
		223005 Electricity	41,250
		223006 Water	18,000
		224004 Cleaning and Sanitation	7,730
		227001 Travel inland	22,500
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	14,988
		228003 Maintenance – Machinery, Equipment & Furniture	5,783

### Reasons for Variation in performance

<b>Total</b>	<b>439,880</b>
Wage Recurrent	117,575
Non Wage Recurrent	322,305
AIA	0

### Output: 12 Production of Workplans and Budgets

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
<p>Ministry's Budget Estimates for the FY 2018/19 prepared and submitted to MoFPED</p> <p>Semi-Annual Government Performance Report for the FY 2017/18 prepared and submitted to OPM and MoFPED</p> <p>Implementation of the Transformation of Uganda Public Services strategy coordinated and monitored ( 4 Quarterly Task Force Meetings held; 24 meeting held; Annual Report to Cabinet, 4 Quarterly Reports to Management)</p> <p>Selected Public Service Policies reviewed /Evaluated ( Performance agreements and decentralised payroll management)</p> <p>Ministry's BFP FY 2018/19 prepared and submitted to OPM and MoFPED</p> <p>Ministry's Policy Statement FY 2018/19 prepared and submitted to Parliament.</p> <p>Ministry's Annual Government Performance reports for FY2016/17 produced &amp; submitted to MoFPED</p> <p>4 Quarterly Performance Reports for prepared and submitted to MoFPED and OPM ( Q.4 -FY2016/17 &amp; Q.1 –Q.3 FY 2017/18)</p> <p>Implementation of the Ministry Strategic Plan and Plan for Statistics coordinated and monitored ( 4 Quarterly Reports prepared and presented to Top Management,4 Committee meetings held)</p> <p>Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared and presented at the Regional LG Budget workshops</p> <p>Project proposals prepared in and submitted to OPM and MFPEP</p> <p>Report on responses to issues on NBFP FY 2017/18 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament.</p> <p><b>Reasons for Variation in performance</b></p>	<p>The meetings were not held. Activity deferred to Q2.</p> <p>The selected policies were reviewed</p> <p>Ministry's Annual Government Performance reports for FY 2016/17 was prepared &amp; submitted to OPM and MoFPED;</p> <p>Performance agreements were evaluated and report produced</p> <p>Q.4 Performance Report for FY 2016/17 was prepared and submitted to MoFPED and OPM</p> <p>Workshops ongoing</p> <p>Technical support was provided to 5 HoDS (RIM, CSCU, IA, SI &amp; F&amp;A);</p> <p>Phase II of CSCU, Establishment of Service Uganda Centres, Equipping of NRAC, Construction of office extension block and Business Process improvement;</p> <p>Three project proposals have been approved by TMT i.e Phase II of CSCU, Establishment of Service Uganda Centres, Equipping of NRAC. Not done</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>4,601</p> <p>16,916</p> <p>6,500</p> <p>22,570</p> <p>9,085</p>
<b>Total</b>			<b>59,672</b>
Wage Recurrent			4,601
Non Wage Recurrent			55,071

# Vote:005 Ministry of Public Service

## QUARTER 1: 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>Output: 13 Financial Management</b>			
3 Periodic Financial Statements (Half-year, Nine Months and Annual) prepared and submitted to AGO and OAG	3 bank reconciliation statements were prepared and reconciled	<b>Item</b>	<b>Spent</b>
12 Monthly Bank reconciliation statements prepared	3 monthly tax returns were prepared and submitted to URA and tax certificates issued	211103 Allowances	9,000
12 Monthly tax returns prepared and submitted to URA	Responses to issues raised in the Management Letter from OAG were prepared and submitted.	221009 Welfare and Entertainment	2,888
Response to PAC on the Auditor General's Report to Parliament prepared and submitted.	Board of Survey report was produced and submitted to AGO (Accountant General's Office) and OAG (Office of the Auditor General). Not done	227001 Travel inland	1,250
Responses to issues raised in the Internal Audit Report and Draft Auditor General Management letters prepared and submitted	Payments were made to service providers.	227004 Fuel, Lubricants and Oils	2,100
Asset Register Updated at at 30th June 2017			
7 Accounts staff sponsored for CPD trainings and seminars			
Payments to service providers and staff processed			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>15,238</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,238
		AIA	0

### Output: 14 Support to Top Management Services

		Item	Spent
4 quarterly political field visits on supervision of sector programmes undertaken	Not done	211103 Allowances	25,400
4 Technical field visits on monitoring and supervision of sector programmes undertaken	Not done	221009 Welfare and Entertainment	10,650
Cabinet memoranda and Ministerial briefs prepared and submitted	One Cabinet memorandum on the Global Peace Leadership convention 2018 was prepared and submitted to Cabinet.	221012 Small Office Equipment	3,460
Press Statements made on Ministry programmes	Top management was facilitated to attend 1 international forum i.e the UNAA Convention in Miami, Florida.	227001 Travel inland	14,135
Ministry Top Management facilitated to participate in mandatory regional and international fora.	11 Top management Meetings held and 11 meeting minutes produced.	227002 Travel abroad	8,500
48 Top Management meetings held and 48 sets of minutes produced and disseminated .		227004 Fuel, Lubricants and Oils	8,126

**Reasons for Variation in performance**



# Vote:005 Ministry of Public Service

## QUARTER 1: 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>70,270</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,270
		AIA	0

### Output: 19 Human Resource Management Services

	Item	Spent
Staff Performance appraisal for the FY ended 30th June 2017 coordinated and appraisal reports filed	211101 General Staff Salaries	197,733
Staff Salaries processed and paid by 28th of every month	211103 Allowances	8,410
Pension (Gratuity and monthly) verified, processed and paid by the 28th of every month	213001 Medical expenses (To employees)	334
Statutory pension and gratuity for former leaders paid	221003 Staff Training	2,780
Ministry Staff Training Plan Developed 4 meetings for the Rewards and Sanction committee held	221009 Welfare and Entertainment	22,936
Welfare for Ministry staff managed	221010 Special Meals and Drinks	1,454
Staff Wellness programs implemented	221020 IPPS Recurrent Costs	3,320
Ministry staff sensitised on mainstreaming cross cutting issues in the Ministry programs	227001 Travel inland	8,502
Health & HIV/AIDS awareness initiatives implemented ( Health Week and HI V)	227004 Fuel, Lubricants and Oils	834
Ministry Client Charter reviewed, disseminated and implemented		
MOPS annual Cultural Day organised		
Vacant positions filled		
Staff identity cards printed and issued to staff		
IPPS Leave, Training, Time and Attendance Modules implemented		
Retirement process for ...officers managed		
New staff facilitated to settle at MoPS.		

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 1: 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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<b>Total</b>	<b>246,304</b>
Wage Recurrent	197,733
Non Wage Recurrent	48,571
AIA	0

### Output: 20 Records Management Services

Item	Spent	
Fifteen (15) Records staff trained on use of the revised registry procedures manual	211103 Allowances	5,250
293 Records users sensitized on the use of the revised registry procedures manual	221009 Welfare and Entertainment	3,840
Two Records Management systems upgraded and automated	221012 Small Office Equipment	2,192
100% of Records processed for timely accessibility.		
Two staff sponsored for a professional course in records management		

### Reasons for Variation in performance

<b>Total</b>	<b>11,282</b>
Wage Recurrent	0
Non Wage Recurrent	11,282
AIA	0

### Arrears

### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0

# Vote:005 Ministry of Public Service

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>929,107</b>
		Wage Recurrent	331,729
		Non Wage Recurrent	597,378
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Administrative Reform

##### Outputs Provided

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

		Item	Spent
Public Service Employee Relations Strategy developed	Preparation of the concept paper for developing the Public Service Employee Relations Strategy ongoing	211103 Allowances	9,200
Grievances and complaints from organized labour handled.	meeting held on 10th August 2017	221002 Workshops and Seminars	8,017
National Negotiating and Consultative council activities coordinated.	2017 Council meeting held on 10th August 2017	221009 Welfare and Entertainment	960
Consultative committees established and supported.	and Mbarara Universities were resolved.	227001 Travel inland	34,610
Staff association established and supported.	Formation of consultative committees process is still on going	227004 Fuel, Lubricants and Oils	2,834
Public Service Tribunal constituted and operationalised	Approval of members of the Tribunal has not been concluded yet		
Public Service Negotiating and Consultative Council activities coordinated	Council meeting held on 10th August 2017		
Consultative Committees in 40 MDA/LGs established and supported	Nil		
Grievances and complaints from organised Public Service Labour Unions handled	Council meeting held on 10th August 2017		
Public service Tribunal constituted and operationalised.	Approval of members of the Tribunal has not been concluded yet		

#### Reasons for Variation in performance

<b>Total</b>	<b>55,621</b>
Wage Recurrent	0
Non Wage Recurrent	55,621
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
Engagement of different media and publishing houses on all the ministry activities carried out.	Write-up and photos submitted to IT Unit for uploading completed. Not done	<b>Item</b>	<b>Spent</b>
MOPS Quarterly Bulletin Designed and Printed	Submitted a 5 minute video documentary that we only came up without facilitation expecting to be facilitated when funds are available.	211103 Allowances	1,875
MOPS Website upgraded and updated Resource		221001 Advertising and Public Relations	5,115
Centre Refurbished, equipped and operationalised		221003 Staff Training	8,486
		227001 Travel inland	5,460
		227002 Travel abroad	3,139
Awareness programmes on Public Service Delivery Standards implemented ( 2 TV- talk shows and 2 Radio Talk shows)			
5 Audio Visual Documentaries of Ministries key activities and projects produced.			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>24,076</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,076
		AIA	0

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

48 Weekly Performance Reports consolidated and presented to SMT;	Achieved	Not achieved	M&E of the Ministry's interventions or programmes	<b>Item</b>	<b>Spent</b>
Implementation of one Reform (Decentralized Pension Mgt or Hard to Reach Policy) evaluated;	Conducted in Pakwach, Nebbi, Arua, Maracha and Koboko LGs by Team 1,	However, Team 2 is supposed to conduct	M&E of Ministry's interventions in	211101 General Staff Salaries	16,570
M&E MIS updated	Butaleja, Namutumba, Soroti, Bukedea, and Ngora LGs			211103 Allowances	6,300
M&E of the Ministry's programs carried out and 4 Reports produced;				221009 Welfare and Entertainment	2,008
				227001 Travel inland	30,112
				227004 Fuel, Lubricants and Oils	7,220
<i>Reasons for Variation in performance</i>					
				<b>Total</b>	<b>62,210</b>
				Wage Recurrent	16,570
				Non Wage Recurrent	45,640
				AIA	0
				<b>Total For SubProgramme</b>	<b>141,907</b>
				Wage Recurrent	16,570
				Non Wage Recurrent	125,337
				AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 1: 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
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 13 Financial Management</b>			
4 Internal audit reports produced	Quarter One Internal Audit Report was prepared.	<b>Item</b>	<b>Spent</b>
Staff capacity building in IT and professional training enhanced.		211103 Allowances	6,559
4 Special Audit Reports		221009 Welfare and Entertainment	1,556
		227001 Travel inland	19,100
		227004 Fuel, Lubricants and Oils	5,189
			<b>Total</b>
			<b>32,404</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			32,404
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>32,404</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			32,404
			AIA
			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 11 Civil Service College</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Upgrading of the Civil Service College Facility</b>			
Staff welfare managed	Not undertakenCSCU Profile and Training Calendar distributed at various foraNo activityCSCU Profile and Training Calendar distributed at various fora	<b>Item</b>	<b>Spent</b>
6 computers procured		211101 General Staff Salaries	67,645
Office equipment maintained		211103 Allowances	7,355
Capacity of CSCU 5 staff and Management enhanced		221008 Computer supplies and Information Technology (IT)	24,000
4 Management Committee activities coordinated		221009 Welfare and Entertainment	4,000
CSCU fleet managed		222001 Telecommunications	7,550
Supply of utilities at CSCU managed		223004 Guard and Security services	1,634
Training programs offered at CSCU promoted		223005 Electricity	11,750
CSCU Corporate Image promoted		223006 Water	9,000
Provision of Security and cleaning services managed		224004 Cleaning and Sanitation	18,000
		227001 Travel inland	1,947
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

*Reasons for Variation in performance*

# Vote:005

Ministry of Public Service

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>154,382</b>
		Wage Recurrent	67,645
		Non Wage Recurrent	86,737
		<i>AIA</i>	0

Output: 03 MDAs and LGs Capacity building

# Vote:005 Ministry of Public Service

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Government of Estonia Development Cooperation established	Uganda Mission to Estonia undertaken	
Performance Management Training for 50 Officers delivered	Performance Management Training for 35 Heads of HR delivered	211103 Allowances 10,500
Public Relations and Customer Care Training programme for 50 Officers delivered	Curriculum for Public Relations and Customer Care Training finalised	221002 Workshops and Seminars 57,409
Public Sector Governance and Accountability training for 50 selected members of Boards, Councils and Commissions delivered	Management of Meetings Training developed	227001 Travel inland 1,890
Effective Management of Meetings Training for 50 selected members of Councils and Commissions delivered	Evidence based monitoring and evaluation training for 35 District and Municipal Planners undertaken	227004 Fuel, Lubricants and Oils 5,550
Public Service Human Resource Management Certificate training for 45 HR officers delivered	Tracer Study for NARO Trainees(Directors at the Secretariat and those for Regional Centres) of the Leadership and Management Development Training conducted	228001 Maintenance - Civil 1,500
Competence Based Recruitment Training for 30 selected members of Appointment Boards, commissions and accounting delivered	Tracer Study for NARO Trainees(Directors at the Secretariat and those for Regional Centres) of the Leadership and Management Development Training conducted	
Monitoring and Evaluation Training of 50 Officers from Planning Units of LGs delivered	Evidence based monitoring and evaluation training for 35 District and Municipal Planners undertaken	
Replication of innovative ideas from 50% of projects supported		
Tracer study conducted for 50% of the Leadership and Change Management trainees		
Tracer Study conducted for 50% of Performance Management Trainees		
Public Procurement and Contract Management Training Programme delivered for 140 participants		
100 newly promoted officers inducted		
Innovations Management Training Programme for 100 Heads of Department delivered		
Tracer study conducted for 50% of former Leadership and Change Management trainees		
Tracer study conducted for 50% of former Evidence Based Policy Making trainees		
Tracer for study conducted for 50% of the former Induction Trainees		
140 District Chairpersons and Mayors trained in Leadership and Change Management		
Community of practice for 300 inductees organised		
Pre-retirement Training delivered for 100 career transitionists		
A training video on Leadership and PM developed		
Annual Public Sector Innovations Conference for 200 participants held		
50 members of Commissions trained in Leadership and Change Management		
200 new Public Officers inducted		
50 Senior Managers trained in evidence based Policy making		

# Vote:005 Ministry of Public Service

## QUARTER 1: 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>76,849</b>
Wage Recurrent	0
Non Wage Recurrent	75,349
AIA	1,500
<b>Total For SubProgramme</b>	<b>231,231</b>
Wage Recurrent	67,645
Non Wage Recurrent	162,086
AIA	1,500

*Recurrent Programmes*

**Subprogram: 13 Public Service Pensions**

*Outputs Provided*

**Output: 01 Payment of statutory pensions**



# Vote:005 Ministry of Public Service

## QUARTER 1: 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
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Pension – Shs 80,496,000;Medical– 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- 20,000,000		<b>Item</b>	<b>Spent</b>
		211103 Allowances	100,000
		211106 Emoluments paid to former Presidents / Vice Presidents	392,316
		212102 Pension for General Civil Service	345,156
		213004 Gratuity Expenses	139,438
Emergency medical bills for former leaders paid – Shs. 300,000,000 Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid: Pension – Shs 80,496,000;Medical– 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- 20,000,000			
Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi 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- 20,000,000			
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- 20,000,000			
Emoluments for the former PM, Right Hon. Amama Mbabaz 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- 20,000,000			
Annual emoluments for the Vice President H.E. Edward Sekandi paid: Rent and Cash in lieu of housing paid – Shs 54,000,000			
Annual emoluments for the former vice President H.E Adris Musitafah paid: Rent and Cash in lieu of housing paid- Shs 12, 700,000			

# Vote:005 Ministry of Public Service

## QUARTER 1: 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>976,910</b>
Wage Recurrent	0
Non Wage Recurrent	976,910
AIA	0
<b>Total For SubProgramme</b>	<b>976,910</b>
Wage Recurrent	0
Non Wage Recurrent	976,910
AIA	0

### Development Projects

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

##### Outputs Provided

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

Item	Spent
Capacity Building Plan for the FY 2018/19 developed and implementedCapacity of 2 Service delivery inspectors built performance auditing	3 staff sponsored for a training in use of one stop center model in service delivery2 staff sponsored for a training in strategic human resource planning1 Staff trained in managing funded pension schemes
16 balance score card champions (ToTs) trained	1 staff trained in management of medical care and health schemes1 staff sponsored for a post graduate diploma in Human Resource Management, 1 staff sponsored for a master of science in Human Resource Management, 1 staff sponsored for a post graduate diploma in Public Administration and Management1 staff sponsored for a training in information systems1 staff trained in medium term and long term development plan
100 MoPS staff trained in records and information management	1 staff trained in Modernizing of social governance systems and governance capacity
Capacity Building Plan for the FY 2018/19 developed and implementedCapacity of 5 staff built in consultancy skills	
15 staff sponsored for a professional course in specialized management services	
Capacity of 50 MDA and LG staff built in balance score card-inspection perspective	
Capacity of 2 Service delivery inspectors built performance auditing	
16 balance score card champions (ToTs) trained	
100 MoPS staff trained in records and information management	

# Vote:005 Ministry of Public Service

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Capacity of 4 staff built in Gender Sensitive HR Policy formulation, development and dissemination

3 staff sponsored for a skills enhancement training in Human Resource Planning and e-human resource training and development and Performance management

10 staff sponsored for professional courses in Chartered Human Resource Management

5 staff sponsored for a training in Management Development for Exec Assistant

Capacity of 2 staff built in compensation management

5 staff sponsored for career growth trainings (Post graduate diploma 2 Masters 3)

60 Ministry staff trained in procurement and contract management

11 staff sponsored for professional courses: Accounting 6; Auditing-5)

155 staff trained use of the revised registry procedures manual, Policy and registry practices

8 staff sponsored for a professional course in advanced e- records and information management

Capacity of 1 staff built website design, security and Management; Capacity of 30

Heads of Department and Unit built in Monitoring and Evaluation ; 1 staff sponsored for a training modernising HR2 staff trained in policy formulation and evaluation and 1 staff in Project formulation and feasibility study analysis

### *Reasons for Variation in performance*

<b>Total</b>	<b>75,356</b>
GoU Development	75,356
External Financing	0

# Vote:005 Ministry of Public Service

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		<b>Total For SubProgramme</b>	<b>75,356</b>
		GoU Development	75,356
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,152,945</b>
		Wage Recurrent	699,422
		Non Wage Recurrent	2,376,667
		GoU Development	75,356
		External Financing	0
		AIA	1,500

# Vote:005 Ministry of Public Service

## QUARTER 1: 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>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>			
1 Sector and 4 DLGs supported to document and disseminate Service Delivery Standards. Service delivery standards for one sector consolidated. 1 Sensitization session to disseminate service delivery standards to citizens organized	Preparation of Service Delivery standards for JLOS is in progress. Consultative meetings were held for 2 institutions namely: DPP and UHRC. Preliminary discussions with identified sector institutions such as DPP and UHRC commenced Not done	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,796 1,156 2,312 7,137 2,179
<b>Reasons for Variation in performance</b>			
Inadequate funding			
Limited funding			
			<b>Total</b>
			<b>16,580</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			16,580
			A/A
			0
<b>Output: 03 Compliance to service delivery standards enforced</b>			
PAIPAS rolled out to 3 MDAs and 4 LGs. Annual compliance inspection carried out in 3 MDAs and 6 DLGs	PAIPAS rolled to new DLGs of Kagadi, Kakumiro, Rubanda and administered in all the 6 inspected DLGs and their Urban Councils	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 24,407 2,881 31,968 2,771
Q. 1 Technical Committee meeting of inspectorate agencies conducted Annual Inspection report for FY 2016/17 produced and disseminated. Capacity of 38 technical and 25 political leaders built in inspection of government programmes (UNDP support)	Annual compliance inspections were carried out in 6 DLGs of Rubanda, Ntungamo, Kiruhura, Kakumiro, Hoima and Kagadi) and their respective Urban Councils which included 2 MCs (Hoima and Ntungamo) and 13 TCs (Rubanda, Hamurwa, Rubaare, Kitwe, Rwashameire, Kagarama, Nyamunuka, Kiruhura, Sanga, Kazo, Kigoloby, Kagadi, Muhoro)		
Ministry of Public Service Team participated in the Accountability Sector Joint Annual Review 2017 exhibition.			
Inspection Reports for inspected entities in FY 2016/17 were produced.			
Not done			
<b>Reasons for Variation in performance</b>			
Limited funding			
			<b>Total</b>
			<b>62,027</b>
			Wage Recurrent
			24,407

# Vote:005 Ministry of Public Service

## QUARTER 1: 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	37,619
		AIA	0
<b>Output: 06 Demand for service delivery accountability strengthened through client charter</b>			
2 MDAs and 4 LG's facilitated to develop and operationalise client charters	Technical Guidance provided to 1 DLG to develop a Client Charter and 1 MDA (MoPS) to review its client charter;	<b>Item</b>	<b>Spent</b>
and 4 LG's supported to institutionalize client charters feed back mechanisms	Q1 Not implemented	211103 Allowances	3,263
Joint monitoring with civil society organizations on use of client charters in 6 LGs undertaken	Support to CAP provided and Final Client Charter for Bukedea developed	221002 Workshops and Seminars	63
		227001 Travel inland	8,128
		227004 Fuel, Lubricants and Oils	842
<b>Reasons for Variation in performance</b>			
Support to CAP provided and Final Client Charter for Bukedea developed			
Review of the Client Charter for MoPS is still in progress.			
Inadequate funding, the department moved the activity to next Quarter			
		<b>Total</b>	<b>12,295</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,295
		AIA	0
<b>Output: 07 Dissemination of the National Service delivery survey results disseminated</b>			
Disseminate National Service Delivery Survey in MDAs and DLGs	National Service Delivery Survey reports were disseminated to 6 DLGs i.e. Rubanda, Ntungamo, Kiruhura, Kakumiro, Hoima and Kagadi.	<b>Item</b>	<b>Spent</b>
		227004 Fuel, Lubricants and Oils	809
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>809</b>
		Wage Recurrent	0
		Non Wage Recurrent	809
		AIA	0
		<b>Total For SubProgramme</b>	<b>91,711</b>
		Wage Recurrent	24,407
		Non Wage Recurrent	67,304
		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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Archival records salvaged in 5 MDAs and 2 LGsCapacity needs assessment carried out; Training materials developed; Benchmarking good practices in some MDAs and LGs conductedA survey on course content Human resource and instruction methods in Institutions offering records, archives, library and information science conductedThe terms of reference for the National Records and Archives Agency Advisory Committee preparedZero draft Archives operational guidelines preparedRecords survey and appraisal carried out in 2 MDAs; Record Staff trained; Users sensitized usersIEC materials developed; 4 institutions visited;	Deferred to Q2 Identified 14 newly recruited Records Officers to induct Obtained list of accredited institutions and programmes; consultation of individual institutions commenced. A profile of accredited institutions offering RIM programmes was obtained; A survey on course content, human resource and instructional methods for RIM programmes was conducted in 1 institutions i.e. YMCA.  Deferred Preparation ongoing Deferred to Q2 52 students from (UMI & Institute of Allied Health and Management Sciences- Mulago) visited the NRCA.  85 Students sensitised in 2 institutions: Nkumba University (65) and Uganda Institute of Information Communication Technology (UICT) (20). 50 researchers visited the archives (12 International; 38 Local)  Archival records exhibited during the Joint Accountability Sector workshop.  Draft Brochure on NRCA was produced	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 30,971 3,660 952 2,540 3,063

### Reasons for Variation in performance

<b>Total</b>	<b>41,185</b>
Wage Recurrent	30,971
Non Wage Recurrent	10,214
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Records excluded from the current Retention and Disposal Schedule identified;	Identified new records for incorporation in the Schedule	211103 Allowances	3,692
Records incorporated in the Retention and Disposal ScheduleArchives Acquisition Strategy draftedNational IEC Strategy for records and archives management draftedRecords Management Systems introduced in 2 newly created LGsRecords surveys carried out, records management systems streamlined and technical support offered in 3 LGs and 2 MDAsTerms of reference for consultancy drafted; The inter ministerial Team constitutedRegistry Procedures and Classification Manual printedArchives Procedures Manual drafted	Zero draft of Archives Acquisition Strategy produced. Records and archives items identified Records Management System introduced in Omoro DLG Terms of Reference for consultancy drafted Reviewed the draft manual Zero draft of Archives Procedures Manual produced	221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	664 4,876 1,696
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>10,928</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			10,928
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>52,113</b>
			Wage Recurrent
			30,971
			Non Wage Recurrent
			21,143
			AIA
			0

### 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 1: 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 3 Service Uganda Centers evaluated and Report produced	Project Proposal developed and submitted to Office of the Prime Minister and Ministry of Finance, Planning and Economic Development	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 45,435
Sensitization of 2 MDAs and 4 Regional Centres		211103 Allowances	18,230
Technical support provided to the implementation of the 3 Service Uganda Centers	Data collected and a draft report on the implementation of LGs structures produced; Structures for LGs customised; Town Councils; Kadungulu, Kidetok, Rwerere, Masheruka, Kitagata, Bikurungu, Nawayo, Bushigayi, Nangako	221009 Welfare and Entertainment	2,767
Structures for 15 newly created LGs customised	Districts: Rakai, Kyotera, Rukiga, Kabaale, Pallisa, Butebo, Manafwa, Namisindwa, Bunyangabu, Kabarole, Pakwach, Nebbi	227001 Travel inland	19,411
1 Preparatory and sensitization meeting for stakeholders conducted		227004 Fuel, Lubricants and Oils	4,370
Institutional assessment of 20 District Hospitals undertaken			
Technical support provided to 8 LGs and 2 MDAs on implementation of structures	Preparatory and MoPS and Parliamentary Committee joint meeting conducted Technical Support on implementation of the structures approved in FY 2016/17 was provided to 2 MDAs i.e. MoFA and MoH; and 8 DLGs/MCs i.e. Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, and Sheema DLG.		

### Reasons for Variation in performance

meeting for stakeholders was not conducted, it is scheduled for 5th October, 2017.

<b>Total</b>	<b>90,212</b>
Wage Recurrent	45,435
Non Wage Recurrent	44,777
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Entry meetings conducted	Entry meetings are in progress in preparation for cataloguing and mapping cumbersome systems in Education Sector.	211103 Allowances	7,876
Relevant literature reviewed		221009 Welfare and Entertainment	4,735
Report on data collection field visits to upcountry stations produced	Entry meeting with Teacher/Instructor Education and Training (TIET)	227001 Travel inland	21,890
Entry meetings conducted	Department was held and review of relevant literature on teacher registration is in progress.	227004 Fuel, Lubricants and Oils	5,900
Relevant literature reviewed			
Report on data collection, validation and consultations on status of "as is" process of teacher registration produced			

### Reasons for Variation in performance

<b>Total</b>	<b>40,402</b>
Wage Recurrent	0
Non Wage Recurrent	40,402

# Vote:005 Ministry of Public Service

## QUARTER 1: 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: 03 Analysis of cost centres/constituents in MDAs and LGs</b>			
Existing Job manuals studied to establish new jobs in MDAs and LGs;Upgraded jobs in MD/LGS and existing jobs without JDs in MDAs /LGs;	JDs for MoSTI developed Manual ready, Directorate of public prosecutions, Uganda prisons service, Ministry of health Ambulance Services Department, Ministry of works Maritime Administration Department, Ministry of Water and Environment new Department of Climate Change	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 7,819 3,000 25,190
Job Descriptions Instrument designed and administered to the staff in a sample of 14 MDAs and 30 LGs.	Job Description Instruments were designed Office supervisors, Nursing and Midwifery cadre, Procurement function reviewed to delink it from inventory management function, Internal audit not yet complete		
Job Descriptions Instrument designed and administered to the staff of MDAs and LGs.			
Existing scheme of service studied to establish Job cadres without scheme of service, Job analysis work sheet developed and administered in a sample of 14 MDAs and 30 LGs			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>36,009</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,009
		AIA	0
		<b>Total For SubProgramme</b>	<b>166,623</b>
		Wage Recurrent	45,435
		Non Wage Recurrent	121,187
		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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Existing Public Service SACCOs in MDAs and LGs institutionalized 2 MDAs & 4 LGs supported and monitored on implementation of HR policies. Correspondences from MDAs and LGs seeking for technical guidance on HR matters and other Government Policies responded to Consultations of selected stakeholders carried out.	Final Cabinet paper on Alternative Pay Strategies submitted to PS for onward action; Awaiting slot for presentation of the guidelines to TMT	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	126,476
		211103 Allowances	8,752
		221009 Welfare and Entertainment	1,748
		227001 Travel inland	20,188
		227004 Fuel, Lubricants and Oils	3,114
Line Managers in 10 MDAs and LGs sensitized on the best HR practices. Concept Paper for the review of Public Service Standing Orders prepared	6 new Local Governments supported and monitored on implementation of HR policies i.e. Pacwach, Bunyangabo, Kyotera, Rukiga, Namisindwa and Butebo Not implemented 369 Correspondences from MDAs and LGs seeking for guidance on HR matters and other Government Policies were responded to Consultative meetings on retirement age for Health professionals were carried out Not implemented Heads of Human Resource meeting was held		
Task Teams constituted and Terms of reference developed	Compilation of submissions from MDAs and LGs on proposed areas for review in the Public Service Standing Orders is underway		

### Reasons for Variation in performance

limited funding

limited funding

<b>Total</b>	<b>160,277</b>
Wage Recurrent	126,476
Non Wage Recurrent	33,801
AIA	0

### Output: 04 Public Service Performance management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Guidelines on ROM prepared;	Not implemented		
Briefing meetings held.	Performance Agreement for Accounting Officers was reviewed and linked to Balance score card.	211101 General Staff Salaries	3,677
Concept note finalized;		211103 Allowances	2,505
Balanced score card tools reviewed;	Consultative meetings on review of the rewards and sanctions framework were carried out in 2 regions.	221002 Workshops and Seminars	13,787
		221009 Welfare and Entertainment	1,117
Bench mark of best practices accomplished.	Technical Support on implementation of performance management Framework was provided to 2 RRHs i.e. Kabalore and Mubende, 3MDAs i.e. MoTIC, Prison Services, and MoWT and 5 DLGs.	227001 Travel inland	14,878
Consultative meetings on Rewards and sanctions framework carried out.		227004 Fuel, Lubricants and Oils	1,946
Technical Support provided to 5 LGs on implementation of Performance management initiatives			

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
limited funding			
			<b>Total</b>
			<b>37,910</b>
			Wage Recurrent
			3,677
			Non Wage Recurrent
			34,233
			AIA
			0

### Output: 07 IPPS Implementation Support

		Item	Spent
25% of the approved structure, Positions and Job Descriptions updated on the IPPS	Positions for approved structures of 21 Votes have been created; Structures for 11 Votes were updated on IPPS	221002 Workshops and Seminars	28,862
	Registry staff trained on use of access mail	221009 Welfare and Entertainment	4,887
		221020 IPPS Recurrent Costs	17,041
IPPS User guides updated and disseminated	Not implemented	227001 Travel inland	38,724
		227004 Fuel, Lubricants and Oils	10,730
Trainers and users in all 207 Votes trained			
Roll out IPPS 10 additional new votes			

### Reasons for Variation in performance

limited funding

		<b>Total</b>	<b>100,245</b>
		Wage Recurrent	0
		Non Wage Recurrent	100,245
		AIA	0
		<b>Total For SubProgramme</b>	<b>298,431</b>
		Wage Recurrent	130,153
		Non Wage Recurrent	168,278
		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 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Stakeholder consultative meeting on the draft core competencies organised ( 10 MDAs and 10 DLGs)Forum for 300 Secretarial Cadre organized1 Staff sponsored for CPD training1 Stakeholders consultative workshop on Draft HRP Framework organized 1st Draft HRPF presented to Top Management for approval.Technical Support provided to 5 MDAs and 10 DLGs on use of HRP FrameworkoGuidelines for managing e-learning in the Public Service finalized. E-Learning in the Public Service piloted in one MDA Technical Support on the implementation of Public Service Training Policy Undertaken in 5 MDAs, 8 DLGs and 2 MCs and report produced CSCU performance with regard to Capacity Building monitored.Training Needs Assessment to inform courses to be undertaken by CSCU carried out in 24 MDAs, 50 DLGs and 12 MCs and report produced	Consultative meetings on the draft core competencies for the Public Service were conducted in 3 DLGS i.e. Masaka, Rakai and Mpigi Preparations are in progress Final Draft Human Resource Planning Framework for Uganda Public Service was produced Technical support provided to 5 MDAs and 10 DLGs on use of HRPF Draft Guidelines for managing E-learning in the Public Service were produced Management of training function monitored and evaluated in 5 MDAs; CSCU performance with regard to capacity building was monitored. Training needs assessment was carried out in 24 MDAs, 5 DLGs and 12 MCs to inform curriculum for continuous professional development	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 38,164 7,224 639 2,600 14,000 7,200

**Reasons for Variation in performance**

<b>Total</b>	<b>69,826</b>
Wage Recurrent	38,164
Non Wage Recurrent	31,662
AIA	0
<b>Total For SubProgramme</b>	<b>69,826</b>
Wage Recurrent	38,164
Non Wage Recurrent	31,662
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
34 Inter-Ministerial Task force members trained	Board selection guidelines for the PSPF were developed.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	14,348
60% of MDAs and LGs consulted on the proposed bill	Operational manuals for the PSPF were prepared.	211103 Allowances	19,119
5 MDAs and 20 LGs trained on decentralised management of pension and gratuity	Draft of enabling legislations to the Public Service Pension Fund (PSPF) Bill, 2017 were produced	221009 Welfare and Entertainment	2,922
Curriculum for pre-post retirement programmes developed	60% of MDAs and LGs (574 officials) consulted on the Public Service Pension Fund.	227001 Travel inland	19,119
		227004 Fuel, Lubricants and Oils	6,129
	35 Votes were trained in decentralised management of active and pension payroll and use of EDMS.		
	Pre-retirement trainings conducted for 286 retirees from 2 MDAs i.e. Office of the President and Mbale Referral Hospital.		
	Development of the curriculum for pre and post retirement training programmes was in progress.		
			<b>Total</b>
			<b>61,637</b>
			Wage Recurrent
			14,348
			Non Wage Recurrent
			47,289
			AIA
			0

### Reasons for Variation in performance

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Recommendations from Audit (OAG & IA) , Investigation (CID & IGG) and Monitoring Reports (MOPS & MoFPED) on Payroll Management Implemented and Progress Reports Prepared.1 staff trained in payroll and wage bill managementTechnical support on implementation of payroll policies and guidelines provided to 9 MDAs and 38 LGs	Payroll Management guidelines reviewed and disseminated to 135 MDAs and 162 LGs - Implemented recommendations from the Audit report of the 3rd Quarter for FY 2016/17 Payroll Deductions Management guidelines developed and disseminated to 135 MDAs and 162 LGs IPFs disseminated to 135 MDAs and 162 LGs Recruitment plans for 32 MDAs and 42 LGs were cleared. Salary Structure for FY 2017/18 developed and disseminated to 135 MDAs and 162 LGs Not implemented 21 LGs offered technical support on implementation of payroll policies and guidelines  Payroll Management and deduction guidelines were reviewed and disseminated to 135 MDAs and 162 LGs.  712 Pensioners /Claimants were validated. Recruitment plans for 32 MDAs and 42 LGs were cleared.	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,500 1,150 4,569 2,471

### Reasons for Variation in performance

The guidelines were disseminated earlier

<b>Total</b>	<b>25,690</b>
Wage Recurrent	0
Non Wage Recurrent	25,690
AIA	0
<b>Total For SubProgramme</b>	<b>87,327</b>
Wage Recurrent	14,348
Non Wage Recurrent	72,979
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

# Vote:005 Ministry of Public Service

## QUARTER 1: 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>Output: 09 Procurement and Disposal Services</b>			
3 monthly procurement reports prepared and submitted to PPDA	3 PPDA reports were prepared and submitted to PPDA	<b>Item</b>	<b>Spent</b>
30 Local Purchase Orders processed	57 Local Purchase Orders were processed	211101 General Staff Salaries	11,820
	7 Contracts Committee meetings were held	211103 Allowances	5,713
	15 Evaluation Committee meetings were held	221002 Workshops and Seminars	858
	Not done	221009 Welfare and Entertainment	64,857
	Not done	227001 Travel inland	2,391
	Procurement plan for the FY 2017/18 was prepared and submitted to PPDA and MoFPED.	227004 Fuel, Lubricants and Oils	822
	2 procurement contracts were prepared, evaluated and submitted to Solicitor General.		
	57 Local Purchase Orders were processed		
	Not done		
	Not done		
			<b>Total</b>
			<b>86,461</b>
			Wage Recurrent
			11,820
			Non Wage Recurrent
			74,641
			<i>AIA</i>
			0

### Reasons for Variation in performance

### Output: 11 Ministerial and Support Services





**Vote:005** Ministry of Public Service**QUARTER 1: 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>
1 Quarterly Task Force Meeting held; 6 meeting held; Annual Report to Cabinet, 1 Quarterly Report to Management)Implementation of performance agreements evaluated and report producedMinistry's Annual Government Performance Report for FY 2016/17 prepared and submitted to OPM and MoFPEDQuarter Four Performance Report for FY 2016/17 prepared and submitted to MoFPED and OPMQuarter Four report FY 2016/17 on implementation of the Ministry's Strategic Plan produced and presented to Top Management	The meetings were not held. Activity deferred to Q2.  The selected policies were reviewed  Ministry's Annual Government Performance reports for FY 2016/17 was prepared & submitted to OPM and MoFPED; Performance agreements were evaluated and report produced  Q.4 Performance Report for FY 2016/17 was prepared and submitted to MoFPED and OPM  Workshops ongoing Technical support was provided to 5 HoDS (RIM, CSCU, IA, SI & F&A); Phase II of CSCU, Establishment of Service Uganda Centres, Equipping of NRAC, Construction of office extension block and Business Process improvement; Three project proposals have been approved by TMT i.e Phase II of CSCU, Establishment of Service Uganda Centres, Equipping of NRAC. Not done	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,601 16,916 6,500 22,570 9,085

*Reasons for Variation in performance*

<b>Total</b>	<b>59,672</b>
Wage Recurrent	4,601
Non Wage Recurrent	55,071
AIA	0

**Output: 13 Financial Management**

# Vote:005 Ministry of Public Service

## QUARTER 1: 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>Item</b>	<b>Spent</b>
	3 bank reconciliation statements were prepared and reconciled	211103 Allowances	9,000
	3 monthly tax returns were prepared and submitted to URA and tax certificates issued	221009 Welfare and Entertainment	2,888
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	2,100
	Responses to issues raised in the Management Letter from OAG were prepared and submitted.		
	Board of Survey report was produced and submitted to AGO (Accountant General's Office) and OAG (Office of the Auditor General).		
	Not done		
	Payments were made to service providers.		
		<b>Total</b>	<b>15,238</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,238
		<i>AIA</i>	0

### Reasons for Variation in performance

#### Output: 14 Support to Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Q.1 political Supervision of Sector programs carried out and report produced	Not done		
.Q.1 Technical Supervision of Sector programs carried out and report produced	Not done	211103 Allowances	25,400
.Cabinet memorandum and Ministerial briefs prepared and Submitted to Cabinet	One Cabinet memorandum on the Global Peace Leadership convention 2018 was prepared and submitted to Cabinet.	221009 Welfare and Entertainment	10,650
.Press statement on Public service reforms prepared and Published .	Not done	221012 Small Office Equipment	3,460
Ministry Top Management facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU and World Government Summit).	Top management was facilitated to attend 1 international forum i.e the UNAA Convention in Miami, Florida.	227001 Travel inland	14,135
12 Top Management meetings held and Minutes produced and disseminated to members .	11 Top management Meetings held and 11 meeting minutes produced.	227002 Travel abroad	8,500
		227004 Fuel, Lubricants and Oils	8,126

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 1: 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>70,270</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,270
		AIA	0

### Output: 19 Human Resource Management Services

	Item	Spent
Staff Performance appraisals for the FY ended 30th June 2017 coordinated and appraisal reports produced	211101 General Staff Salaries	197,733
Staff salaries for July- Oct 2017 processed by 28th of every month	211103 Allowances	8,410
Pensioners paid by 28th of every month	213001 Medical expenses (To employees)	334
Statutory pension and gratuity for former leaders paid	221003 Staff Training	2,780
1 Reward and Sanction Committee meeting held	221009 Welfare and Entertainment	22,936
Lunch and transport allowances for Ministry staff paid weekly	221010 Special Meals and Drinks	1,454
Staff wellness activities coordinated	221020 IPPS Recurrent Costs	3,320
Ministry staff sensitised on mainstreaming gender and equity issues in all programs	227001 Travel inland	8,502
	227004 Fuel, Lubricants and Oils	834
Not done		
Not done		
Not done		
No Rewards & Sanctions Committee held		
Ministry staff paid consolidated, lunch and transport allowances in quarter one.		
Average of 25 staff participate in wellness activities.		
NA		
30 Members of staff attended the HIV/AIDS awareness and sensitization flag off campaign launch		
NA		
Not		
NA		
Not done		
Staff leave requests computed and forwarded to the Accounting Officer for approval		
Five pensioners paid commuted pension gratuity, 21 paid transport back home and processing of two retirement requests ongoing.		
All new staff were facilitated to settle		

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 1: 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>246,304</b>
		Wage Recurrent	197,733
		Non Wage Recurrent	48,571
		AIA	0

### Output: 20 Records Management Services

73 Records users sensitized on use of the revised registry procedures  
 manualSystems Specifications developed  
 100% of records processed for timely accessibility  
 1 staff sponsored for professional courses in records management

Not done  
 Not done  
 Not done  
 Not done

Item	Spent
211103 Allowances	5,250
221009 Welfare and Entertainment	3,840
221012 Small Office Equipment	2,192

### Reasons for Variation in performance

<b>Total</b>	<b>11,282</b>
Wage Recurrent	0
Non Wage Recurrent	11,282
AIA	0

### Outputs Funded

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

Annual Subscription paid

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>929,106</b>
Wage Recurrent	331,729
Non Wage Recurrent	597,378
AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Administrative Reform</b>			
<i>Outputs Provided</i>			
<b>Output: 08 Public Service Negotiation and Dispute Settlement Services</b>			
Concept Paper for developing the Public Service Employee relations strategy prepared Terms and Conditions of Service for the Members of the Tribunal approved	Preparation of the concept paper for developing the Public Service Employee Relations Strategy ongoing Council meeting held on 10th August 2017	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment	<b>Spent</b> 9,200 8,017 960
Members of the Public Service tribunal inaugurated and Inducted	Council meeting held on 10th August 2017 Nil	227001 Travel inland 227004 Fuel, Lubricants and Oils	34,610 2,834
Retainer allowance to the Chairperson and Deputy Chairperson of the Tribunal paid	Two grievances in Gulu and Mbarara Universities were resolved. Formation of consultative committees process is still on going		
A compendium of Labour Laws produced and disseminated to the Members of the Tribunal	Approval of members of the Tribunal has not been concluded yet Council meeting held on 10th August 2017 Nil		
Retainer allowances to the Chairperson of the Council paid	Council meeting held on 10th August 2017 Approval of members of the Tribunal has not been concluded yet		
Consultative Committees established in 4 MDA and 16 LGs			
Adhoc Grievance Resolution meetings held			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>55,621</b>
		Wage Recurrent	0
		Non Wage Recurrent	55,621
		AIA	0

### Output: 15 Implementation of the IEC Strategy

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Press Release on Ministry reforms published Quarter One Ministry Bulletin designed and printed Ministry Website upgraded and updated	Write-up and photos submitted to IT Unit for uploading completed. Not done	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training	<b>Spent</b> 1,875 5,115 8,486
1 staff trained on Website development, security and management 3 Heavy Duty Batteries for Video Camera; 2 Doom Microphones; 3 Tripod Stands; 2 flood lights; 2 Flexible Flood Light Stands	Submitted a 5 minute video documentary that we only came up without facilitation expecting to be facilitated when funds are available.	227001 Travel inland 227002 Travel abroad	5,460 3,139
Assorted backup devises produced (4 External Drive, 20 boxes of CDs and DVDs)			
1 TV Talk Show organised 1 Audio Visual Documentary of Ministry's Key Activities and projects produced			
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>24,076</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			24,076
			AIA
			0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
12 weekly performance reports consolidated and presented to SMT M&E MIS Updated M&E of the Ministry's interventions or programme conducted in selected (5)MDAs and LGs(10) and one (1) report produced	Achieved Not achieved M&E of the Ministry's interventions or programmes Conducted in Pakwach, Nebbi, Arua, Maracha and Koboko LGs by Team 1, However, Team 2 is supposed to conduct M&E of Ministry's interventions in Butaleja, Namutumba, Soroti, Bukedea, and Ngora LGs	211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	16,570 6,300 2,008 30,112 7,220
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>62,210</b>
			Wage Recurrent
			16,570
			Non Wage Recurrent
			45,640
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>141,907</b>
			Wage Recurrent
			16,570

# Vote:005 Ministry of Public Service

## QUARTER 1: 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	125,337
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

#### Output: 13 Financial Management

Q4 Internal audit for financial year 16/17 produced  
Staff IT skills enhanced  
Special audit reports produced

Quarter One Internal Audit Report was prepared.

Item	Spent
211103 Allowances	6,559
221009 Welfare and Entertainment	1,556
227001 Travel inland	19,100
227004 Fuel, Lubricants and Oils	5,189

### Reasons for Variation in performance

<b>Total</b>	<b>32,404</b>
Wage Recurrent	0
Non Wage Recurrent	32,404
AIA	0
<b>Total For SubProgramme</b>	<b>32,404</b>
Wage Recurrent	0
Non Wage Recurrent	32,404
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Civil Service College

##### Outputs Provided

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

Staff welfare managed  
2 computers procured  
Office equipment maintained  
1 member of staff trained  
1 Management Committee activity coordinated  
CSCU fleet managed  
Supply of utilities at CSCU managed  
Promotional activities for CSCU programs undertaken  
CSCU corporate image promoted  
Provision of Security and cleaning services managed

Not undertaken  
CSCU Profile and Training Calendar distributed at various fora  
No activity  
CSCU Profile and Training Calendar distributed at various fora

Item	Spent
211101 General Staff Salaries	67,645
211103 Allowances	7,355
221008 Computer supplies and Information Technology (IT)	24,000
221009 Welfare and Entertainment	4,000
222001 Telecommunications	7,550
223004 Guard and Security services	1,634
223005 Electricity	11,750
223006 Water	9,000
224004 Cleaning and Sanitation	18,000
227001 Travel inland	1,947
228003 Maintenance – Machinery, Equipment & Furniture	1,500

### Reasons for Variation in performance



# Vote:005

 Ministry of Public Service

## QUARTER 1: 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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<b>Total</b>	<b>154,382</b>
Wage Recurrent	67,645
Non Wage Recurrent	86,737
AIA	0

Output: 03 MDAs and LGs Capacity building

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50 Heads of Department trained in Innovation Management 50 members trained in Leadership and Change Management 100 new officers inducted	Uganda Mission to Estonia undertaken Performance Management Training for 35 Heads of HR delivered Curriculum for Public Relations and Customer Care Training finalised Curriculum for Effective Management of Meetings Training developed	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 10,500 57,409 1,890 5,550 1,500
	Evidence based monitoring and evaluation training for 35 District and Municipal Planners undertaken		
	Tracer Study for NARO Trainees (Directors at the Secretariat and those for Regional Centres) of the Leadership and Management Development Training conducted		
	Tracer Study for NARO Trainees (Directors at the Secretariat and those for Regional Centres) of the Leadership and Management Development Training conducted		
	Tracer Study for NARO Trainees (Directors at the Secretariat and those for Regional Centres) of the Leadership and Management Development Training conducted		
	Evidence based monitoring and evaluation training for 35 District and Municipal Planners undertaken		

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 1: 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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<b>Total</b>	<b>76,849</b>
Wage Recurrent	0
Non Wage Recurrent	75,349
AIA	1,500
<b>Total For SubProgramme</b>	<b>231,231</b>
Wage Recurrent	67,645
Non Wage Recurrent	162,086
AIA	1,500

### Recurrent Programmes

#### Subprogram: 13 Public Service Pensions

##### Outputs Provided

#### Output: 01 Payment of statutory pensions

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Pension – Shs 20,124,000;Medical– 2,100,000;Security– Shs 1,500,000; Personal Secretary –Shs 2,550,000;Utilities – Shs 2,100,000; Servant – Shs 864,000; Vehicle maintenance- 5,000,000 Emergency medical bills for former leaders paid – Shs. 75,000,000Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid: Pension – Shs 20,124,000;Medical– 2,100,000;Security– Shs 1,500,000; Personal Secretary –Shs 2,550,000;Utilities – Shs 2,100,000; Servant – Shs 864,000; Vehicle maintenance- 5,000,000 Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid: Pension – Shs 20,124,000; Medical– 2,100,000;Security– Shs 1,500,000;Personal Secretary–Shs 2,550,000;Utilities– Shs 1,800,000; Servant– Shs 864,000;Vehicle maintenance- 5,000,000 Emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid: Pension – Shs 20,124,000;Medical– 2,100,000;Security– Shs 1,500,000;Personal Secretary–Shs 2,550,000;Utilities– Shs 7,200,000;Servant– Shs 864,000;Vehicle maintenance- 5,000,000 Emoluments for the former PM, Right Hon. Amama Mbabaz paid: Pension – Shs 20,124,000;Medical– 2,100,000;Security– Shs 1,500,000;Personal Secretary–Shs 2,550,000;Utilities– Shs 1,800,000;Servant– Shs 864,000;Vehicle maintenance- 5,000,000 Emoluments for the Vice President H.E. Edward Sekandi paid: Rent and Cash in lieu of housing paid – Shs 13,500,000 Emoluments for the former vice President H.E Adris Musitafah paid: Rent and Cash in lieu of housing paid- Shs 3,175,000		<b>Item</b> 211103 Allowances 211106 Emoluments paid to former Presidents / Vice Presidents 212102 Pension for General Civil Service 213004 Gratuity Expenses	<b>Spent</b> 100,000 392,316 345,156 139,438

### Reasons for Variation in performance

**Vote:005** Ministry of Public Service**QUARTER 1: 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>976,910</b>
		Wage Recurrent	0
		Non Wage Recurrent	976,910
		AIA	0
		<b>Total For SubProgramme</b>	<b>976,910</b>
		Wage Recurrent	0
		Non Wage Recurrent	976,910
		AIA	0

*Development Projects***Project: 1285 Support to Ministry of Public Service***Outputs Provided***Output: 03 MDAs and LGs Capacity building**

	Item	Spent
	221003 Staff Training	75,356
	3 staff sponsored for a training in use of one stop center model in service delivery	
11 staff sponsored for professional courses: Accounting 6; Auditing-5)	2 staff sponsored for a training in strategic human resource planning 1 Staff trained in managing funded pension schemes	
Capacity of 1 staff built website design, security and Management	1 staff trained in management of medical care and health schemes	
Capacity of 30 Heads of Department and Unit built in Monitoring and Evaluation	1 staff sponsored for a post graduate diploma in Human Resource Management, 1 staff sponsored for a master of science in Human Resource Management, 1 staff sponsored for a post graduate diploma in Public Administration and Management	
2 staff trained in policy formulation and evaluation	1 staff sponsored for a training in information systems 1 staff trained in medium term and long term development plan	
	1 staff trained in Modernizing of social governance systems and governance capacity	

*Reasons for Variation in performance*

# Vote:005 Ministry of Public Service

## QUARTER 1: 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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<b>Total</b>	<b>75,356</b>
GoU Development	75,356
External Financing	0
AIA	0

### Output: 11 Ministerial and Support Services

	Item	Spent
Quarter One Lease fees for the Multi purpose pool printers paid	Processing of lease fees was in progress ; Procurement of Assorted ICT Accessories was at evaluation phase,	
Quarter One subscription for internet bandwidth paid to NITA-U	Not implemented	

Assorted ICT accessories procured

Ministry intranet revamped to conform to NITA-U standards

Quarter Two Joint Monitoring and evaluation of Ministry initiatives undertaken and Report produced

One Selected Policy Evaluation Study undertaken

#### Reasons for Variation in performance

Inadequate releases

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Terms of reference Developed procurement process initiated . Terms of reference for consult developed Consultant procured	Developing of Terms of Reference for Consultancy Services for Design and Supervision of installation of facilities for people with special needs was in progress with support from Ministry of Works and Transport (MoWT)		
BOQs Developed Contractor procured	Developing of Terms of Reference for Consultancy Services to undertake a feasibility study on the proposed office extension block was in progress with support from MoWT Developing of Terms of Reference is progress with support from Ministry of works and transport BoQs developed. Development of Solicitation documents was underway		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
1Motor cycle for registry procured	Not implemented
Motor Vehicle specifications Developed and supplier procured .	Specifications developed

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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





**Vote:005** Ministry of Public Service**QUARTER 1: 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	75,356
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,152,945</b>
		Wage Recurrent	699,422
		Non Wage Recurrent	2,376,667
		GoU Development	75,356
		External Financing	0
		AIA	1,500

# Vote:005 Ministry of Public Service

## QUARTER 2: 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>
Technical Support provided to 3 DLGs ( Alebtong, Lira & Kole) on development of Service Delivery Standards	221001 Advertising and Public Relations	267	0	267
Service delivery standards for one sector consolidated.	221008 Computer supplies and Information Technology (IT)	278	0	278
1 Sensitization session to disseminate service delivery standards to citizens organized	<b>Total</b>	<b>544</b>	<b>0</b>	<b>544</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>544</i>	<i>0</i>	<i>544</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>
PAIPAS Report for FY 2016/17 produced and disseminated	211101 General Staff Salaries	47,847	0	47,847
Compliance to service delivery standards inspected in 3 DLGs (Kitgum, Pader & Otuke ) and investigative inspection conducted in 1 MC( Lira)	221008 Computer supplies and Information Technology (IT)	555	0	555
Capacity of 38 technical and 25 political leaders built in inspection of government programmes (UNDP support)	<b>Total</b>	<b>48,402</b>	<b>0</b>	<b>48,402</b>
	<i>Wage Recurrent</i>	<i>47,847</i>	<i>0</i>	<i>47,847</i>
	<i>Non Wage Recurrent</i>	<i>555</i>	<i>0</i>	<i>555</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>
Q2 Joint monitoring with civil society organizations on use of client charters in 6 LGs undertaken	221002 Workshops and Seminars	4	0	4
Technical Support provided to 3 LGs (Omor, Lamwo & Agago) on development for client charter	<b>Total</b>	<b>4</b>	<b>0</b>	<b>4</b>
2 MDAs and 4 LG's facilitated to develop and operationilse client charters	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4</i>	<i>0</i>	<i>4</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Disseminate National Service Delivery Survey in MDAs and DLGs

# Vote:005 Ministry of Public Service

## QUARTER 2: 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: 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 salvaged in 5 MDAs and 2 LGs				
Two induction Sessions in records management principles and practices organized for 14 newly recruited Records Officers	211101 General Staff Salaries	20,518	0	20,518
	221007 Books, Periodicals & Newspapers	625	0	625
	<b>Total</b>	<b>21,143</b>	<b>0</b>	<b>21,143</b>
National Records and Archives Agency Advisory Committee members nominated and approved		<i>Wage Recurrent</i> 20,518	<i>0</i>	<i>20,518</i>
		<i>Non Wage Recurrent</i> 625	<i>0</i>	<i>625</i>
Zero draft Archives Operational Guidelines presented to selected stakeholders		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Appraisal of semi-current records carried out and archival records acquired from 1 LG.				

4 institutions visited

A survey on course content, human resource and instruction methods in Institutions offering records, archives, library and information science programmes conducted.

NRCA Client Charter drafted

#### 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>
Stakeholder consultations undertaken				
Stakeholder consultations carried out	211101 General Staff Salaries	49,965	0	49,965
	<b>Total</b>	<b>49,965</b>	<b>0</b>	<b>49,965</b>
National IEC Strategy for records and archives management drafted		<i>Wage Recurrent</i> 49,965	<i>0</i>	<i>49,965</i>
		<i>Non Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
Records management systems introduced in 2 newly created LGs		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Records management systems streamlined in 1 LG and 2 MDAs				
A consultant procured				
Reviewed National Records and Archives Act, 2001 printed;				
National Records and Archives Policy printed				
Registry Procedures and Classification Manual disseminated				
Stakeholder consultations on Archives procedures undertaken				
Archives Regulations drafted				
Records management systems audited in 4 MDAs and 3 LGs				

#### Development Projects

# Vote:005 Ministry of Public Service

## QUARTER 2: 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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### 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>
Sensitization of Pilot Centres of Kasese MC and MAAIF Headquarters on establishment and management of SUC	211101 General Staff Salaries	13,942	0	13,942
Structures for 15 newly created LGs customised		<b>Total</b> 13,942	0	<b>13,942</b>
Structures for 3 MDAs reviewed		<b>Wage Recurrent</b> 13,942	0	<b>13,942</b>
Technical support provided in the implementation of structures for 15 LGs and 3 MDAs		<b>Non Wage Recurrent</b> 0	0	0
		<b>AIA</b> 0	0	0
Structures for 20 District Hospitals reviewed and Restructured				

Structures and establishments for MDAs and LGs uploaded on the IPPS. Technical Support provided to MDAs and LGs on implementation of structures

#### **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 data collection, validation and consultations on “as is” status in HQs produced	211101 General Staff Salaries	43,587	0	43,587
Data Analyzed and Systems Mapped		<b>Total</b> 43,587	0	<b>43,587</b>
		<b>Wage Recurrent</b> 43,587	0	<b>43,587</b>
Process improvement benchmark study report produced		<b>Non Wage Recurrent</b> 0	0	0
System “blue print/ prototype” designed		<b>AIA</b> 0	0	0
Improved Teacher Registration System pre tested				

#### **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>
Job Descriptions Instrument administered to staff in a sample of 14 MDAs and 30 LGs. Job evaluation conducted in URBA	211101 General Staff Salaries	38,378	0	38,378
		<b>Total</b> 38,378	0	<b>38,378</b>
Job Descriptions Instrument administered to staff in a sample of 14 MDAs and 30 LGs.		<b>Wage Recurrent</b> 38,378	0	<b>38,378</b>
Existing scheme of service studied to establish Job cadres without scheme of service, Job analysis work sheet developed and administered in a sample of 14 MDAs and 30 LGs		<b>Non Wage Recurrent</b> 0	0	0
		<b>AIA</b> 0	0	0

5 staff trained consultancy skills development

#### *Development Projects*

### Program: 12 Human Resource Management

#### *Recurrent Programmes*

# Vote:005 Ministry of Public Service

## QUARTER 2: 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: 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>
Needs identification for review of the Public Service Standing Orders undertaken	211101 General Staff Salaries	18,555	0	18,555
2 MDAs & 4 LGs supported and monitored on implementation of HR policies.	221009 Welfare and Entertainment	1	0	1
	<b>Total</b>	<b>18,555</b>	<b>0</b>	<b>18,555</b>
Capacity of 2 officers in specialized HR activities built.		<i>Wage Recurrent</i> 18,555	<i>0</i>	<i>18,555</i>
Correspondences from MDAs and LGs seeking for technical guidance on HR matters and other Government Policies responded to		<i>Non Wage Recurrent</i> 1	<i>0</i>	<i>1</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Zero draft on review of terms and conditions to take into account the contributory pension scheme, rewards and sanctions framework and salary Public Service pay policy.

Capacity of 2 officers in specialized HR activities built.

Line Managers in 10 MDAs and LGs sensitized on the best HR practices.

Technical support provided to MDAs and LGs on establishment of SACCOs

Performance of existing SACCOs supervised, monitored and Report produced

#### Output: 04 Public Service Performance management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Roll out of ROM to 2 Districts and 11 Municipalities	211101 General Staff Salaries	35,466	0	35,466
Stakeholder consultations conducted.		<b>Total</b> 35,466	<b>0</b>	<b>35,466</b>
Performance management tools reviewed and linked to balance score card perspectives and guidelines issued to the service.		<i>Wage Recurrent</i> 35,466	<i>0</i>	<i>35,466</i>
		<i>Non Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
Implementation guidelines for reviewed rewards and sanctions framework developed and disseminated in 2 regions.		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Technical Support provided to 3 MDAs and 5 LGs on implementation of Performance management initiatives

# Vote:005 Ministry of Public Service

## QUARTER 2: 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: 07 IPPS Implementation Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity of the IPPS Support Team enhanced, Technical and Functional support provided to Users	221002 Workshops and Seminars	227	0	227
Roll out IPPS 10 additional new votes	221020 IPPS Recurrent Costs	205,335	0	205,335
	<b>Total</b>	<b>205,562</b>	<b>0</b>	<b>205,562</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
25% of the approved structure, Positions and Job Descriptions updated on the IPPS	<i>Non Wage Recurrent</i>	<i>205,562</i>	<i>0</i>	<i>205,562</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Human Resource Development

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Stakeholder consultative meeting on the draft core competencies organised ( 10 MDAs and 10 DLGs)	211101 General Staff Salaries	325	0	325
Forum for 300 Records Cadre organized	<b>Total</b>	<b>325</b>	<b>0</b>	<b>325</b>
1 Staff sponsored for CPD training	<i>Wage Recurrent</i>	<i>325</i>	<i>0</i>	<i>325</i>
Final HRP Framework Printed and Disseminated to 24 MDAs and 116 DLGs	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Existing Public Service Capacity Building Policy Reviewed.

Draft E-learning Policy developed and presented to SMT  
E-Learning in the Public Service piloted in one MDA

Technical Support on the implementation of Public Service Training Policy Undertaken in 5 MDAs, 8 DLGs and 2 MCs and report produced

CSCU performance with regard to Capacity Building monitored.

Training Needs Assessment to inform courses to be undertaken by CSCU carried out in 24 MDAs, 50 DLGs and 12 MCs and report produced

### 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>
3 Task force meetings conducted	211101 General Staff Salaries	33,598	0	33,598
Draft Pension Fund Bill developed	<b>Total</b>	<b>33,598</b>	<b>0</b>	<b>33,598</b>
5 MDAs and 20 LGs trained on decentralised management of pension and gratuity	<i>Wage Recurrent</i>	<i>33,598</i>	<i>0</i>	<i>33,598</i>
Post and Pre-retirement programmes conducted 1,000	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 2: 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: 06 Management of the Public Service Payroll and Wage Bill

Technical support on implementation of payroll policies and guidelines provided to 9 MDAs and 37 LGs

Payroll management policies and guidelines reviewed and disseminated to all MDAs and LGs

Recommendations from Audit (OAG & IA) , Investigation (CID & IGG) and Monitoring Reports (MOPS & MoFPED) on Payroll Management Implemented and Progress Reports Prepared.

Payroll deduction Management guidelines developed and disseminated to all MDAs and LGs

Pension and Wage analysis undertaken and IPFs disseminated to MDAs and LGs

Salary Structure for FY 2018/19 developed and disseminated to all MDAs and LGs

1 staff trained in payroll and wage bill management

*Development Projects*

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

*Recurrent Programmes*

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### Subprogram: 01 Finance and Administration

# Vote:005 Ministry of Public Service

## QUARTER 2: 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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*Outputs Provided*

### Output: 09 Procurement and Disposal Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	18,180	0	18,180
	221002 Workshops and Seminars	154	0	154
	<b>Total</b>	<b>18,334</b>	<b>0</b>	<b>18,334</b>
	<i>Wage Recurrent</i>	<i>18,180</i>	<i>0</i>	<i>18,180</i>
3 monthly procurement reports prepared and submitted to PPDA	<i>Non Wage Recurrent</i>	<i>154</i>	<i>0</i>	<i>154</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
30 Local Purchase Orders processed				



# Vote:005 Ministry of Public Service

## QUARTER 2: 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: 11 Ministerial and Support Services</b>					
	High level political monitoring of 18 local governments and 5 MDAs carried out .	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		211101 General Staff Salaries	8,373	0	8,373
	Monitoring report prepared and disseminated to relevant MDAS and LGs for implementation of recommendations .	213001 Medical expenses (To employees)	361	0	361
		221001 Advertising and Public Relations	5,324	0	5,324
		221002 Workshops and Seminars	3,863	0	3,863
	Utilities (water,electricity, Electricity, Water, Telecommunication and internet services provided and Q.2 bills paid.	221007 Books, Periodicals & Newspapers	510	0	510
		221011 Printing, Stationery, Photocopying and Binding	45,759	0	45,759
		222001 Telecommunications	96	0	96
	Small Office equipment procured and suppliers paid .	222002 Postage and Courier	7,338	0	7,338
	Office equipment maintained and service providers paid	223001 Property Expenses	6,411	0	6,411
		224004 Cleaning and Sanitation	19,270	0	19,270
	Disposal of absolute assets carried out and report produced .	225001 Consultancy Services- Short term	22,370	0	22,370
	Vehicle inspection carried out and reports submitted by MOWT.	228002 Maintenance - Vehicles	9,012	0	9,012
	service providers procured	228003 Maintenance – Machinery, Equipment & Furniture	(1,133)	0	(1,133)
	Vehicles serviced and maintained .				
	UBA Fuel cards Loaded .	<b>Total</b>	<b>127,554</b>	<b>0</b>	<b>127,554</b>
		<b>Wage Recurrent</b>	<b>8,373</b>	<b>0</b>	<b>8,373</b>
	Cleaning and Security Service provided and bills Q.2 paid .	<b>Non Wage Recurrent</b>	<b>119,181</b>	<b>0</b>	<b>119,181</b>
	Office ambience provided and Q.2 bills paid .	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Office equipment maintained and service providers paid.				
	Technical Officers facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU)				
	Ministers , Permanent Secretary and technical officers Facilitated to attend at least 2 National functions and inter ministerial events and Meetings				

# Vote:005 Ministry of Public Service

## QUARTER 2: 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>
Ministry BFP FY 2018/19 prepared and submitted to OPM and MoFPED	211101 General Staff Salaries	45,062	0	45,062
	<b>Total</b>	<b>45,062</b>	<b>0</b>	<b>45,062</b>
	<i>Wage Recurrent</i>	<i>45,062</i>	<i>0</i>	<i>45,062</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarter One Performance Report for FY 2017/18 prepared and submitted to MoFPED and OPM	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarter One report FY 2017/18 on implementation of the Ministry's strategic plan produced and presented to Top Management				
Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared and presented at the Regional LG Budget Consultative Workshop				
Detailed Project proposals for Phase II of the Civil Service College, One Stop Center and Construction of Office Extension Block Prepared				
Preliminary Budget Estimates for the FY 2018/19 prepared and submitted to				
1 Quarterly Task Force Meeting held; 6 meeting held; Annual Report to Cabinet, 1 Quarterly Report to Management)				

### Output: 13 Financial Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	21,979	0	21,979
	<b>Total</b>	<b>21,979</b>	<b>0</b>	<b>21,979</b>
	<i>Wage Recurrent</i>	<i>21,979</i>	<i>0</i>	<i>21,979</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 2: 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: 14 Support to Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Q.2 political Supervision of Sector programs carried out and report produced .	221007 Books, Periodicals & Newspapers	1,275	0	1,275
Q.2 Technical Supervision of Sector programs carried out and report produced .	221012 Small Office Equipment	540	0	540
	<b>Total</b>	<b>1,815</b>	<b>0</b>	<b>1,815</b>
Cabinet memorandum and Ministerial briefs prepared and Submitted to Cabinet .		<i>Wage Recurrent</i> 0	0	0
Independence Day press statement prepared and published .		<i>Non Wage Recurrent</i> 1,815	0	1,815
Ministry Top Management facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU and World Government Summit).		<i>AIA</i> 0	0	0

12 Top Management meetings held and Minutes produced and disseminated to members .

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff Performance appraisals for the FY ended 30th June 2017 coordinated and appraisal reports produced	211101 General Staff Salaries	38,349	0	38,349
	221020 IPPS Recurrent Costs	16	0	16
	<b>Total</b>	<b>38,364</b>	<b>0</b>	<b>38,364</b>
Staff salaries for July- Oct 2017 processed by 28th of every month		<i>Wage Recurrent</i> 38,349	0	38,349
Pensioners paid by 28th of every month		<i>Non Wage Recurrent</i> 16	0	16
Statutory pension and gratuity for former leaders paid		<i>AIA</i> 0	0	0

1 Reward and Sanction Committee meeting held

Lunch and transport allowances for Ministry staff paid

weekly Staff wellness activities coordinated

Health and HIV/AIDS awareness initiatives implemented

# Vote:005 Ministry of Public Service

## QUARTER 2: 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: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
73 Records users sensitized on use of the revised registry procedures manual	225001 Consultancy Services- Short term	1,500	0	1,500
	<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
Automated RIM system developed and Tested		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Automated RIM system implemented and end users trained		<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>1,500</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
100% of records processed for timely accessibility				

### Subprogram: 02 Administrative Reform

#### Outputs Provided

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

Zero Draft Employee relations strategy produced

Selected Stakeholders consulted on the Draft Employee relations strategy

First Draft employee relations strategy produced

1 Public Service Tribunal meeting held

Retainer allowance to the Chairperson and Deputy Chairperson of the Tribunal paid

Retainer allowances to the Chairperson of the Council paid

1 National Negotiating and Consultative Council meetings

Functionality of Consultative Committees monitored and supervised in 4MDAs and 10 LGs

Adhoc Grievance Resolution meetings held

### Output: 15 Implementation of the IEC Strategy

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Radio Talk Show organized				
1 Audio Visual Documentary of Ministry's Key Activities and projects produced	221001 Advertising and Public Relations	460	0	460
	227002 Travel abroad	(3,139)	0	(3,139)
Press Release on Independence day published	<b>Total</b>	<b>(2,679)</b>	<b>0</b>	<b>(2,679)</b>
Quarter Two Ministry Bulletin designed and printed		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Ministry Website upgraded and updated		<i>Non Wage Recurrent</i>	<i>(2,679)</i>	<i>(2,679)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
1 colored printer, 10 Desk top and 2 lap top Computers				

# Vote:005 Ministry of Public Service

## QUARTER 2: 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: 16 Monitoring and Evaluation Framework developed and implemented

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
12 weekly performance reports consolidated and presented to SMT	211101 General Staff Salaries	1,220	0	1,220
	227004 Fuel, Lubricants and Oils	280	0	280
	<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
		<i>Wage Recurrent</i>	<i>1,220</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>280</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
M&E of the Ministry's interventions or programme conducted in selected 5 MDAs and 10 LGs and one (1) report produced				

### 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>
Q1 Internal audit report for financial year 17/18 produced	211101 General Staff Salaries	20,456	0	20,456
Staff IT skills enhanced				
	<b>Total</b>	<b>20,456</b>	<b>0</b>	<b>20,456</b>
Special audit reports produced				
		<i>Wage Recurrent</i>	<i>20,456</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</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>
Staff welfare managed	211101 General Staff Salaries	97,915	0	97,915
2 computers procured	221007 Books, Periodicals & Newspapers	810	0	810
Office equipment maintained	221008 Computer supplies and Information Technology (IT)	10,191	0	10,191
1 member of staff trained	222001 Telecommunications	10	0	10
1 Management Committee activity coordinated	223004 Guard and Security services	2,830	0	2,830
CSCU fleet managed	223005 Electricity	250	0	250
Supply of utilities at CSCU managed	224004 Cleaning and Sanitation	12,000	0	12,000
Promotional activities for CSCU programs undertaken	<b>Total</b>	<b>124,005</b>	<b>0</b>	<b>124,005</b>
CSCU corporate image promoted		<i>Wage Recurrent</i>	<i>97,915</i>	<i>0</i>
Provision of Security and cleaning services managed		<i>Non Wage Recurrent</i>	<i>26,090</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 2: 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 MDAs and LGs Capacity building

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221002 Workshops and Seminars	217,816	0	217,816
228001 Maintenance - Civil	13,500	0	13,500
<b>Total</b>	<b>231,316</b>	<b>0</b>	<b>231,316</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,191</i>	<i>0</i>	<i>7,191</i>
<i>AIA</i>	<i>224,125</i>	<i>0</i>	<i>224,125</i>

50 Promoted officers inducted

50 officers trained in Pre-retirement Planning`

Annual Public Sector Innovation Conference held

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

<i>US\$ 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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### 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 to former V.P, H.E. Dr. Specioza Wandira				
Kazibwe paid:				
Pension – Shs 20,124,000; Medical– 2,100,000; Security– Shs 1,500,000;	211106 Emoluments paid to former Presidents / Vice Presidents	22,474	0	22,474
Personal Secretary –Shs 2,550,000; Utilities – Shs 2,100,000; Servant – Shs 864,000;	212102 Pension for General Civil Service	179,889	0	179,889
Vehicle maintenance- 5,000,000	213004 Gratuity Expenses	330,362	0	330,362
	<b>Total</b>	<b>532,725</b>	<b>0</b>	<b>532,725</b>
Emergency medical bills for former leaders paid – Shs. 75,000,000				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>532,725</i>	<i>0</i>	<i>532,725</i>
Emoluments for the former V.P, H.E. Dr. Balibaseka				
Bukenya paid:				
Pension – Shs 20,124,000; Medical– 2,100,000; Security– Shs 1,500,000;				
Personal Secretary –Shs 2,550,000; Utilities – Shs 2,100,000;				
Servant – Shs 864,000;				
Vehicle maintenance- 5,000,000				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid:				
Pension – Shs 20,124,000; Medical– 2,100,000; Security– Shs 1,500,000; Personal Secretary–Shs 2,550,000; Utilities– Shs 1,800,000; Servant– Shs 864,000; Vehicle maintenance- 5,000,000				
Emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid:				
Pension – Shs 20,124,000; Medical– 2,100,000; Security– Shs 1,500,000; Personal Secretary–Shs 2,550,000; Utilities– Shs 7,200,000; Servant– Shs 864,000; Vehicle maintenance- 5,000,000				
Emoluments for the former PM, Right Hon. Amama Mbabaz paid:				
Pension – Shs 20,124,000; Medical– 2,100,000; Security– Shs 1,500,000; Personal Secretary–Shs 2,550,000; Utilities– Shs 1,800,000; Servant– Shs 864,000; Vehicle maintenance- 5,000,000				
Emoluments for the Vice President H.E. Edward Sekandi paid:				
Rent and Cash in lieu of housing paid – Shs 13,500,000				
Emoluments for the former vice President H.E Adris Musitafah paid:				
Rent and Cash in lieu of housing paid- Shs 3,175,000				

#### Development Projects

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

<i>US\$ 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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### Project: 1285 Support to Ministry of Public Service

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Training Needs Assessment Undertaken	221003 Staff Training	22,824	0	22,824
Capacity of 5 staff built in consultancy skills		<b>Total</b> 22,824	0	<b>22,824</b>
15 staff sponsored for a professional course in specialized management services		<i>GoU Development</i> 22,824	0	<i>22,824</i>
Capacity of 50 MDA and LG staff built in balance score card-inspection perspective		<i>External Financing</i> 0	0	0
Capacity of 2 Service delivery inspectors built performance auditing		<i>AIA</i> 0	0	0
Capacity of 2 staff built in Gender Sensitive HR Policy formulation, development and dissemination				
10 staff sponsored for professional courses in Chartered Human Resource Management				
Capacity of 2 staff built in compensation management				
5 staff sponsored for career growth trainings (Post graduate diploma 2 Masters 3)				
60 Ministry staff trained in procurement and contract management				
8 staff sponsored for a professional course in advanced e-records and information management				
1 staff sponsored for a training in modernizing Human Resources				
1 staff trained in Project formulation and feasibility study analysis				
Capacity of 2 Service delivery inspectors built performance auditing				

#### Output: 11 Ministerial and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarter Two Lease fees for the Multi purpose pool printers paid	221008 Computer supplies and Information Technology (IT)	48,500	0	48,500
Assorted ICT accessories procured		<b>Total</b> 48,500	0	<b>48,500</b>
		<i>GoU Development</i> 48,500	0	<i>48,500</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0
Quarter Two Joint Monitoring and evaluation of Ministry initiatives undertaken and Report produced		<b>GRAND TOTAL</b> 1,742,725	<b>0</b>	<b>1,742,725</b>
		<i>Wage Recurrent</i> 553,714	0	<i>553,714</i>
		<i>Non Wage Recurrent</i> 893,563	0	<i>893,563</i>



# Vote:005

Ministry of Public Service

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>71,324</i>	<i>0</i>	<i>71,324</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>224,125</i>	<i>0</i>	<i>224,125</i>