

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.013	2.506	2.506	1.403	50.0%	28.0%	56.0%
Non Wage	13.728	5.835	5.819	5.271	42.4%	38.4%	90.6%
Devt. GoU	5.383	2.497	2.497	0.730	46.4%	13.6%	29.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.123	10.839	10.822	7.404	44.9%	30.7%	68.4%
Total GoU+Ext Fin (MTEF)	24.123	10.839	10.822	7.404	44.9%	30.7%	68.4%
Arrears	0.297	0.297	0.297	0.270	100.0%	90.8%	90.8%
Total Budget	24.421	11.136	11.120	7.674	45.5%	31.4%	69.0%
<i>A.I.A Total</i>	1.000	0.226	0.226	0.070	22.6%	7.0%	30.8%
Grand Total	25.421	11.362	11.345	7.743	44.6%	30.5%	68.2%
Total Vote Budget Excluding Arrears	25.123	11.064	11.048	7.473	44.0%	29.7%	67.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1310 Inspection and Quality Assurance	1.24	0.53	0.30	42.5%	24.4%	57.5%
Program: 1311 Management Services	1.25	0.56	0.42	44.8%	33.8%	75.5%
Program: 1312 Human Resource Management	4.67	1.45	1.17	31.0%	24.9%	80.4%
Program: 1349 Policy, Planning and Support Services	17.96	8.51	5.58	47.4%	31.1%	65.6%
Total for Vote	25.12	11.05	7.47	44.0%	29.7%	67.6%

Matters to note in budget execution

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For the FY 2017/18, Parliament approved a total Budget of Shs 25.421Bn for Ministry of Public Service comprised of Shs 5.013Bn for wage, Shs 14.025Bn for Non-Wage , Shs 5.383Bn for Development and Shs 1Bn for Non Tax Revenue (NTR). As at 31st December 2017, a total of Shs 11.345Bn including NTR of Shs 0.226Bn had been released representing 44.6% of the approved Budget Estimates. Out of the total release of Shs 11.345Bn, Shs 7.667Bn had been spent representing 67.6% absorption rate. The following are the major challenges encountered during budget execution: limited staffing in some Departments, delayed processing of payments, delayed submission of invoices by service providers and delayed initiation of procurement by user Departments; lack of budget for facilitating state burials and increasing medical bills for former leaders, low demand for domestic training programmes hence low NTR collections by the Civil Service College.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1310 Inspection and Quality Assurance	
0.000 Bn Shs	<i>SubProgram/Project :06 Public Service Inspection</i>
Reason: .	
<i>Items</i>	
266,851.000 UShs	221001 Advertising and Public Relations
Reason: Differed to quarter three	
6,064.000 UShs	221009 Welfare and Entertainment
Reason: Insignificant balance	
3,623.000 UShs	221002 Workshops and Seminars
Reason: Insignificant balance	
1,581.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insignificant balance	
418.000 UShs	227001 Travel inland
Reason: Insignificant balance	
0.000 Bn Shs	<i>SubProgram/Project :08 Records and Information Management</i>
Reason: Insignificant balance	
<i>Items</i>	
7,225.000 UShs	221009 Welfare and Entertainment
Reason: Insignificant balance	
500.000 UShs	227001 Travel inland
Reason: Insignificant balance	

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216.000 UShs	211103 Allowances
	Reason: Insignificant balance
Program 1311 Management Services	
0.008 Bn Shs	<i>SubProgram/Project :07 Management Services</i>
	Reason: Awarding of contract for maintenance of motor vehicle was awaiting receipt of inspection report from Ministry of Works and Transport
<i>Items</i>	
8,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Awarding of contract for maintenance of motor vehicle was awaiting receipt of inspection report from Ministry of Works and Transport
14,437.000 UShs	221009 Welfare and Entertainment
	Reason: Insignificant balance
1,382.000 UShs	227001 Travel inland
	Reason: Insignificant balance
1,185.000 UShs	211103 Allowances
	Reason: Insignificant balance
600.000 UShs	221002 Workshops and Seminars
	Reason: Insignificant balance
Program 1312 Human Resource Management	
0.083 Bn Shs	<i>SubProgram/Project :03 Human Resource Management</i>
	Reason: Processing of payment was still underway by end of Q.2; Restrictions on travel abroad
<i>Items</i>	
43,357,000.000 UShs	227002 Travel abroad
	Reason: Restrictions on travel abroad
38,544,953.000 UShs	221020 IPPS Recurrent Costs
	Reason: processing of payment was still underway by end of Q.2
3,030,918.000 UShs	228002 Maintenance - Vehicles
	Reason: awaiting invoices from service providers
1,657.000 UShs	221009 Welfare and Entertainment
	Reason: Insignificant balance
1,226.000 UShs	227001 Travel inland
	Reason: Insignificant balance
0.000 Bn Shs	<i>SubProgram/Project :04 Human Resource Development</i>
	Reason: Insignificant balance
<i>Items</i>	
9,000.000 UShs	211103 Allowances

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Reason: Insignificant balance	
900.000 UShs	221009 Welfare and Entertainment
Reason: Insignificant balance	
0.019 Bn Shs	<i>SubProgram/Project :05 Compensation</i>
Reason: awarding of contract for maintenance of vehicle was awaiting inspection report from Ministry of works and Transport	
<i>Items</i>	
19,485,200.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicle to be repaired in Q3.	
1,002.000 UShs	211103 Allowances
Reason: Insignificant Balance	
800.000 UShs	221009 Welfare and Entertainment
Reason: Insignificant Balance	
395.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Insignificant Balance	
43.000 UShs	227001 Travel inland
Reason: Insignificant Balance	
Program 1349 Policy, Planning and Support Services	
0.140 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: For motor vehicle maintenance, payments were awaiting inspection report from Ministry of works and transport; on the other hand, service providers had not submitted their invoices	
<i>Items</i>	
50,213,591.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting invoices	
40,869,327.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting inspection report from Ministry of works and transport	
17,338,412.000 UShs	222002 Postage and Courier
Reason: Awaiting invoices	
16,264,418.000 UShs	221002 Workshops and Seminars
Reason: Awaiting invoices	
12,009,567.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting invoices	
0.015 Bn Shs	<i>SubProgram/Project :02 Administrative Reform</i>
Reason: Awaiting invoices from service providers	
<i>Items</i>	
26,985,000.000 UShs	221001 Advertising and Public Relations

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	Reason: Awaiting invoices from service providers
2,773.000 UShs	227001 Travel inland
	Reason: Insignificant balance
1,368.000 UShs	211103 Allowances
	Reason: Insignificant balance
315.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Insignificant balance
0.000 Bn Shs	<i>SubProgram/Project :10 Internal Audit</i>
	Reason: Insignificant balance
<i>Items</i>	
720.000 UShs	211103 Allowances
	Reason: Insignificant balance
0.000 Bn Shs	<i>SubProgram/Project :11 Civil Service College</i>
	Reason:
<i>Items</i>	
9,000,000.000 UShs	223006 Water
	Reason: Awaiting invoices
2,919,800.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting invoices
2,109,546.000 UShs	223004 Guard and Security services
	Reason: Awaiting invoices
488,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: To be utilised in Q.3
210,000.000 UShs	211103 Allowances
	Reason: To be utilised in Q.3
0.291 Bn Shs	<i>SubProgram/Project :13 Public Service Pensions</i>
	Reason: Assessment of pension files was still underway
<i>Items</i>	
254,298,665.000 UShs	213004 Gratuity Expenses
	Reason: Assessment of files was still underway
29,876,553.000 UShs	212102 Pension for General Civil Service
	Reason: Assessment of files was still underway
6,384,361.000 UShs	211106 Emoluments paid to former Presidents / Vice Presidents
	Reason: processing of payments was in progress

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1.767 Bn Shs	<i>SubProgram/Project :1285 Support to Ministry of Public Service</i>
	Reason: Processing of payment to the IDEA supplier was still underway;
	LPO for supply of 124 mobile shelves and motor cycle was issued in the last month of the quarter
	The specifications for motor vehicles are yet to be approved by Ministry of Works and Transport
<i>Items</i>	
486,240,000.000 UShs	312101 Non-Residential Buildings
	Reason: Renovations works were underway; Delayed finalisation of Terms of Reference of remodeling
356,796,616.000 UShs	312203 Furniture & Fixtures
	Reason: LPO for supply of mobile shelves was issued in the last month of Q.2
347,435,014.000 UShs	312201 Transport Equipment
	Reason: Delayed approval of specifications by Ministry of works and Transport
200,000,000.000 UShs	281502 Feasibility Studies for Capital Works
	Reason: Delayed Finalisation of ToRs by Ministry of Works
175,000,000.000 UShs	312213 ICT Equipment
	Reason: Processing of payment to supplier was still underway
<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*

Programme : 10 Inspection and Quality Assurance			
Sub Programme : 06 Public Service Inspection			
KeyOutputPut : 02 Service Delivery Standards developed, disseminated and utilised			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of sectors that have disseminated service delivery standards.	Number	2	0
KeyOutputPut : 03 Compliance to service delivery standards enforced			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of MDAs and LGs inspected for compliance with service delivery standards	Number	37	15
KeyOutputPut : 06 Demand for service delivery accountability strengthened through client charter			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of MDAs and LGs that have developed and implemented client charters	Number	48	19

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Sub Programme : 08 Records and Information Management			
KeyOutputPut : 05 Development and dissemination of policies, standards and procedures			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of MDAs and LGs supported to set up RIM systems	Number	26	9
Programme : 11 Management Services			
Sub Programme : 07 Management Services			
KeyOutputPut : 01 Organizational structures for MDAs developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of MDA and LG structures reviewed and customised	Number	60	25
KeyOutputPut : 02 Review of dysfunctional systems in MDAs and LGs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of Systems analysed and Re-engineered	Number	1	0
KeyOutputPut : 03 Analysis of cost centres/constituents in MDAs and LGs			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of MDA & LG cost centers evaluated	Number	1	1
Number of management and operational standards developed and disseminated	Number	2	1
Programme : 12 Human Resource Management			
Sub Programme : 03 Human Resource Management			
KeyOutputPut : 03 MDAs and LGs Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of MDAs and LGs supported on implementation of HR Policies	Number	40	36
KeyOutputPut : 04 Public Service Performance management			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Percentage staff retention rate in hard to reach areas.	Percentage	90%	72%
Number of MDAs & LGs supported on implementation of Performance Management initiatives	Number	57	16
Sub Programme : 05 Compensation			
KeyOutputPut : 01 Implementation of the Public Service Pension Reform			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	80	35

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KeyOutputPut : 06 Management of the Public Service Payroll and Wage Bill			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	Number	20	3
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 11 Civil Service College			
KeyOutputPut : 03 MDAs and LGs Capacity building			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	1705	70

Performance highlights for the Quarter

For the FY 2017/18, Parliament approved a total Budget of Shs 25.421Bn for Ministry of Public Service comprised of Shs 5.013Bn for wage, Shs 14.025Bn for Non-Wage and Shs 5.383Bn for Development and Non-Tax Revenue of Shs 1Bn. Out of the Non-wage Budget of Shs 14.025Bn, Shs 3.866Bn was allocated to statutory obligation such as pension, gratuity and emolument to former leaders. As at 31st December 2017, a total of Shs 11.345Bn including NTR of Shs 0.226Bn had been released representing 44.6% of the approved Budget Estimates. Out of the total release of Shs 11.345Bn, Shs 7.667Bn had been spent representing 67.6% absorption rate.

Prog. 1312: Human Resource Management

Performance Management: 16 of 57 (28%) 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: 7 of 18 (39%) 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 of 80 (43%) MDAs and LGs were trained on decentralized management of payroll and use of EDMS; Pre- retirement training was conducted for 2,286 retirees; Recruitment Plans for 86 MDAs and 42 LGs were approved; 712 pensioners validated

Human Resource Policy: 36 of 40 (90%) MDAs and LGs were supported on implementation of HR policies; Cabinet Paper on alternative pay strategy was produced; Technical support was provided to 6 MDAs and 10LGs on formation of consultative committees.

Prog. 1310: Inspection and Quality Assurance

Public Service Inspection: 15 of 37 (40%) MDAs and LGs were inspected for compliance with service delivery standards; 19 of 48 (39%) MDAs and LGs were supported on development of client charter;

Records and Information Management: 9 of 26 (34%) MDAs and LGs were supported to set up RIM

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Systems, RIM Systems were audited in 20 of 40 (50%) 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 25 out of 60 (42%) MDAs and LGs were reviewed; 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; Structures for 4 MDAs were reviewed Office of the President, Ministry of Kampala Capital City and Metropolitan Affairs, MoH and Lira University.

Technical Support on implementation of the structures approved in FY 2016/17 was provided to 4 MDAs and 16 DLGs/MCs i.e. MDAs of MoFA, MoH, Uganda Cancer Institute and NEMA; and DLGs of Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, Sheema DLG, Bunyangabo DLG, Yumbe DLG, Rukiga DLG, Bugiri DLG, Mbale MC, Masindi MC, Butebo DLG and Hoima MC.

System Improvement: Data analysis of the Teacher registration system is in progress.

Research and Standards: Job Descriptions for the 6 MDAs (MoSTI, DPP, Uganda Prisons Service, Ministry of Health Ambulance Services Department, Ministry of Works Maritime Administration Department, Ministry of Water and Environment's new Department of Climate Change.) were reviewed; Schemes of Service for 3 cadres were reviewed; i.e. Office supervisors, Nursing and Midwifery cadre and Procurement function.

Prog 1349: Policy, Planning and Support Services

Civil Service College: 70 staff were trained in various skills enhancement areas against an annual target of 1,705 representing 4%.

Finance and Administration: Financial Statements for year ended 30th June 2017 were prepared and submitted to Accountant General's Office (AGO); Board of Survey Report for the FY ended 30th June 2017 was produced; Two Quarterly Internal Audit Reports (Q.4 -FY 2016/17 and Q.1-FY 2017/18) were prepared and submitted to MoFPED; Annual Procurement Plan for the FY 2017/18 was prepared and submitted to PPDA; 6 Monthly Procurement Reports prepared and submitted to PPDA; 19 Contracts Committee and 35 Evaluation Committee meetings were conducted; 3 TV and 8 Radio talk shows were held; emoluments to five former leaders were paid; 80 staff appraisal reports were submitted to Accounting Officer; 30 members of staff were sensitized on HIV/AIDs, 5 pensioners were paid gratuity; EDMS was operationalised; Quarter One technical and political joint monitoring was conducted in Hoima, Bukomansibi, Mubende and Nakasongola; The weekly Ministry wellness programme was implemented.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1310 Inspection and Quality Assurance	1.24	0.53	0.30	42.5%	24.4%	57.5%
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>0.53</i>	<i>0.30</i>	<i>42.5%</i>	<i>24.4%</i>	<i>57.5%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.10	0.05	0.05	47.5%	47.3%	99.4%
131003 Compliance to service delivery standards enforced	0.43	0.21	0.12	49.2%	28.8%	58.5%
131004 National Records Centre and Archives operationalised	0.35	0.12	0.09	34.5%	24.3%	70.5%
131005 Development and dissemination of policies, standards and procedures	0.29	0.12	0.03	43.1%	8.6%	20.0%
131006 Demand for service delivery accountability strengthened through client charter	0.06	0.02	0.02	33.7%	33.7%	100.0%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.00	0.00	10.0%	10.0%	100.0%
Program 1311 Management Services	1.25	0.56	0.42	44.8%	33.8%	75.5%
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.56</i>	<i>0.42</i>	<i>44.8%</i>	<i>33.8%</i>	<i>75.5%</i>
131101 Organizational structures for MDAs developed and reviewed	0.50	0.22	0.20	43.5%	40.3%	92.7%
131102 Review of dysfunctional systems in MDAs and LGs	0.39	0.19	0.15	48.9%	37.5%	76.8%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.36	0.15	0.07	42.2%	20.7%	49.0%
Program 1312 Human Resource Management	4.67	1.45	1.17	31.0%	24.9%	80.4%
<i>Class: Outputs Provided</i>	<i>4.67</i>	<i>1.45</i>	<i>1.17</i>	<i>31.0%</i>	<i>24.9%</i>	<i>80.4%</i>
131201 Implementation of the Public Service Pension Reform	0.49	0.19	0.12	39.0%	24.7%	63.2%
131203 MDAs and LGs Capacity Building	1.06	0.49	0.45	46.3%	42.3%	91.4%
131204 Public Service Performance management	0.34	0.15	0.07	43.7%	20.8%	47.7%
131206 Management of the Public Service Payroll and Wage Bill	0.30	0.07	0.06	23.1%	19.2%	82.8%
131207 IPPS Implementation Support	2.49	0.55	0.47	22.2%	18.9%	85.1%
Program 1349 Policy, Planning and Support Services	17.26	8.58	5.78	49.7%	33.5%	67.4%
<i>Class: Outputs Provided</i>	<i>12.82</i>	<i>6.45</i>	<i>5.35</i>	<i>50.4%</i>	<i>41.7%</i>	<i>82.8%</i>
134901 Payment of statutory pensions	3.71	2.39	2.10	64.5%	56.7%	87.8%
134902 Upgrading of the Civil Service College Facility	1.16	0.52	0.27	44.8%	23.0%	51.3%
134903 MDAs and LGs Capacity building	1.45	0.64	0.59	44.5%	40.9%	91.8%
134908 Public Service Negotiation and Dispute Settlement Services	0.20	0.10	0.10	48.2%	52.3%	108.3%
134909 Procurement and Disposal Services	0.38	0.23	0.18	61.0%	46.8%	76.7%
134911 Ministerial and Support Services	2.58	1.19	0.95	46.2%	36.7%	79.5%
134912 Production of Workplans and Budgets	0.55	0.24	0.14	43.9%	25.1%	57.2%
134913 Financial Management	0.45	0.19	0.11	42.5%	23.9%	56.4%
134914 Support to Top Management Services	0.30	0.16	0.16	54.1%	52.4%	96.9%
134915 Implementation of the IEC Strategy	0.20	0.06	0.03	28.1%	16.6%	59.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134916 Monitoring and Evaluation Framework developed and implemented	0.32	0.14	0.14	45.6%	44.3%	97.1%
134919 Human Resource Management Services	1.45	0.56	0.56	38.9%	38.7%	99.5%
134920 Records Management Services	0.08	0.02	0.02	28.6%	28.6%	100.0%
Class: Outputs Funded	0.15	0.00	0.00	0.0%	0.0%	0.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.99	1.83	0.17	45.9%	4.2%	9.1%
134972 Government Buildings and Administrative Infrastructure	1.55	0.80	0.01	51.7%	1.0%	1.8%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.15	100.0%	30.5%	30.5%
134976 Purchase of Office and ICT Equipment, including Software	1.60	0.53	0.00	33.2%	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%
Class: Arrears	0.30	0.30	0.27	100.0%	90.8%	90.8%
134999 Arrears	0.30	0.30	0.27	100.0%	90.8%	90.8%
Total for Vote	24.42	11.12	7.67	45.5%	31.4%	69.0%

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
Class: Outputs Provided	19.98	8.99	7.24	45.0%	36.2%	80.5%
211101 General Staff Salaries	5.01	2.51	1.40	50.0%	28.0%	56.0%
211103 Allowances	1.14	0.64	0.64	56.1%	56.1%	100.0%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.77	0.76	74.4%	73.8%	99.2%
212102 Pension for General Civil Service	2.10	1.05	1.02	50.0%	48.6%	97.2%
213001 Medical expenses (To employees)	0.03	0.00	0.00	11.1%	12.8%	115.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	11.3%	11.5%	101.6%
213004 Gratuity Expenses	0.73	0.47	0.22	64.2%	29.5%	45.9%
221001 Advertising and Public Relations	0.11	0.04	0.01	35.9%	6.6%	18.3%
221002 Workshops and Seminars	1.02	0.21	0.20	20.4%	19.7%	96.9%
221003 Staff Training	1.35	0.55	0.50	40.9%	37.1%	90.7%
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	0.01	22.5%	21.2%	94.0%
221008 Computer supplies and Information Technology (IT)	0.41	0.13	0.10	32.4%	23.8%	73.5%
221009 Welfare and Entertainment	0.67	0.44	0.44	65.8%	65.9%	100.2%
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	0.11	0.06	27.8%	15.1%	54.4%
221012 Small Office Equipment	0.04	0.01	0.01	25.6%	25.6%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.06	0.03	0.03	54.1%	54.1%	100.0%
221017 Subscriptions	0.04	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	2.06	0.36	0.33	17.6%	15.8%	90.1%
222001 Telecommunications	0.11	0.02	0.02	14.8%	14.7%	99.3%
222002 Postage and Courier	0.07	0.02	0.00	26.3%	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	0.01	0.01	50.0%	38.2%	76.4%
223005 Electricity	0.22	0.11	0.11	49.1%	49.1%	100.0%
223006 Water	0.11	0.05	0.05	50.0%	41.7%	83.3%
224004 Cleaning and Sanitation	0.23	0.10	0.10	45.6%	44.2%	96.9%
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	0.02	14.7%	14.7%	99.8%
227001 Travel inland	1.31	0.78	0.78	59.7%	59.8%	100.1%
227002 Travel abroad	0.42	0.13	0.09	31.3%	20.4%	65.0%
227004 Fuel, Lubricants and Oils	0.66	0.26	0.26	39.1%	39.7%	101.6%
228002 Maintenance - Vehicles	0.23	0.12	0.05	53.6%	21.5%	40.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.01	0.01	13.0%	20.0%	153.6%
Class: Outputs Funded	0.15	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.99	1.83	0.17	45.9%	4.2%	9.1%
281502 Feasibility Studies for Capital Works	0.20	0.20	0.00	100.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.10	0.00	20.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.85	0.50	0.01	58.9%	1.7%	2.9%
312201 Transport Equipment	0.50	0.50	0.15	100.0%	30.5%	30.5%
312203 Furniture & Fixtures	1.04	0.36	0.00	34.3%	0.0%	0.0%
312213 ICT Equipment	0.90	0.18	0.00	19.4%	0.0%	0.0%
Class: Arrears	0.30	0.30	0.27	100.0%	90.8%	90.8%
321605 Domestic arrears (Budgeting)	0.30	0.30	0.27	100.0%	90.8%	90.8%
Total for Vote	24.42	11.12	7.67	45.5%	31.4%	69.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1310 Inspection and Quality Assurance	1.24	0.53	0.30	42.5%	24.4%	57.5%
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.60	0.28	0.19	46.8%	32.1%	68.6%
08 Records and Information Management	0.64	0.25	0.11	38.4%	17.2%	44.9%
Program 1311 Management Services	1.25	0.56	0.42	44.8%	33.8%	75.5%
<i>Recurrent SubProgrammes</i>						
07 Management Services	1.25	0.56	0.42	44.8%	33.8%	75.5%
Program 1312 Human Resource Management	4.67	1.45	1.17	31.0%	24.9%	80.4%

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	3.54	1.06	0.85	29.8%	24.1%	80.9%
04 Human Resource Development	0.34	0.13	0.13	39.1%	39.1%	99.9%
05 Compensation	0.79	0.26	0.18	33.0%	22.6%	68.4%
Program 1349 Policy, Planning and Support Services	17.26	8.58	5.78	49.7%	33.5%	67.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.51	2.66	2.23	48.4%	40.6%	83.9%
02 Administrative Reform	0.71	0.30	0.28	41.5%	38.9%	93.6%
10 Internal Audit	0.24	0.11	0.07	47.0%	30.5%	64.8%
11 Civil Service College	1.71	0.62	0.37	36.4%	21.6%	59.2%
13 Public Service Pensions	3.71	2.39	2.10	64.5%	56.7%	87.8%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	5.38	2.50	0.73	46.4%	13.6%	29.2%
Total for Vote	24.42	11.12	7.67	45.5%	31.4%	69.0%

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

A compendium of Public Service delivery standards for four sectors developed and disseminated	Concept note for compendium of Service delivery standards was prepared for discussion.	Item	Spent
Service delivery standards for 2 sectors and 14 LGs documented and disseminated	Preliminary discussions with identified sector institutions such as DPP and UHRC commenced	211103 Allowances	8,796
4 sensitization sessions to disseminate Service Delivery standards to the citizens organized	Preparation of Service Delivery standards for JLOS is in progress. Consultative meetings were held for 2 institutions namely: DPP and UHRC.	221002 Workshops and Seminars	3,656
	Technical support on development of service delivery standards was provided to 6 DLGs of Lamwo, Agago, Omoro, Kole, Lira, Alebtong and their urban Councils of Lira MC, Alebtong TC, Omoro TC, Kalongo Tc, Patongo TC, Padibe TC, Lamwo TC, Ayel TC and Kole TC.	221008 Computer supplies and Information Technology (IT)	276
	Service Delivery Standards disseminated to DPP, UHRC, MOES, MWE, MOJCA and MoWT	221009 Welfare and Entertainment	4,840
		227001 Travel inland	13,572
		227004 Fuel, Lubricants and Oils	15,629

Reasons for Variation in performance

The available resources were inadequate to organise Barazas

Total	46,769
Wage Recurrent	0
Non Wage Recurrent	46,769
AIA	0

Output: 03 Compliance to service delivery standards enforced

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
PAIPAS rolled out to 12 MDAs and 16 LGs Annual compliance inspections (including Gender and equity issues) carried out in 12 MDAs and 25 LGs, Reports produced and disseminated Capacity of 150 technical and 100 political leaders built in inspection of government programmes (UNDP support)	PAIPAS rolled to 7 DLGs of Kagadi, Kakumiro, Rubanda, Kitgum, Pader and Otuke and Kitgum MC and 3 MDAs of Office of the Prime Minister, MoLG and Uganda Prisons Service. Joint compliance Inspections were carried out in 10 DLGS of Rubanda, Ntungamo, Kiruhura, Kakumiro, Hoima, Kagadi, Kitgum, Pader, Otuke and Kitgum MC which included 3 MCs (Hoima and Ntungamo and Kitgum) and 13 TCs (Rubanda, Hamurwa, Rubaare, Kitwe, Rwashameire, Kagarama, Nyamunuka, Kiruhura, Sanga, Kazo, Kigolobya, Kagadi and Muhoro among others. Compliance Inspections were conducted in MDAs of OPM, MOLG and Uganda Prisons Service. 2 quarterly Technical Committee meetings of key inspectorate Agencies were conducted and minutes produced. Special Investigative inspections were carried out in Lira MC, Fort Portal Municipality and Kakumiro DLG MoPS Team participated in the Accountability Sector Joint Annual Review 2017 exhibition; Inspection Reports for inspected entities in FY 2016/17 were produced.	Item 211101 General Staff Salaries 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 56,284 555 7,476 56,892 2,771

Reasons for Variation in performance

Budget Shortfall

Training of political leaders on inspection of Government Programmes was implemented due to delayed release of funds by UNDP

Total	123,978
Wage Recurrent	56,284
Non Wage Recurrent	67,694
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of Client Charter and inspection feedback mechanism institutionalized in 8 MDAs and 16 LGs 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. 8 MDAs and 16 LGs facilitated to develop and operationalize client charters	Mbale Regional Referral Hospital was supported by SUGAR Project o develop and operationalize client charters and final report was provided. Support to CAP provided and Final Client Charter for Bukedea developed and is being implemented. Technical support on development of client charter was provided to 3 MDAs of Office of the President, MoD and MoPS, and 6 DLGs of Lamwo, Agago, Omoro, Kole, Lira, Alebtong and their urban Councils of Lira MC, Alebtong TC, Omoro TC, Kalongo Tc, Patongo TC, Padibe TC, Lamwo TC, Ayel TC and Kole TC	Item 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,074 63 15,123 842

Reasons for Variation in performance

Joint monitoring of client charters with Civil Society Organisations which cannot finance themselves was not done due to lack of funds.

Total	21,102
Wage Recurrent	0
Non Wage Recurrent	21,102
AIA	0

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

Periodic National Service Delivery Survey (NSDS) conducted, reports produced and disseminated	National Service Delivery Survey reports were disseminated to 9 DLGs i.e. Rubanda, Ntungamo, Kiruhura, Kakumiro, Hoima , Kagadi., Kitgum, Pader, Otuke and Kitgum MC.	Item 227004 Fuel, Lubricants and Oils	Spent 809
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Reasons for Variation in performance

Total	809
Wage Recurrent	0
Non Wage Recurrent	809
AIA	0
Total For SubProgramme	192,658
Wage Recurrent	56,284
Non Wage Recurrent	136,374
AIA	0

Recurrent Programmes

Subprogram: 08 Records and Information Management

Outputs Provided

Output: 04 National Records Centre and Archives operationalised

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
National Records and Archives Agency established	.		
60 MDAs and 40 LG Records and Archives staff trained in records and archives management	13 newly recruited Records Officers inducted in records management principles and practices;	211101 General Staff Salaries	65,557
Archival records acquired from 2 MDAs and 2 LGs	2 Officers benchmarked Kenya National Archives and Documentation Services for 2 weeks;	211103 Allowances	6,958
Archives operational Guidelines developed	Concept Note on continuous capacity to professionalise the Records and Archives Cadre drafted;	221007 Books, Periodicals & Newspapers	2,025
Public awareness programmes on records and information management conducted (8 institutions of higher learning and sch. sensitised, oneTV talk show, IEC materials prepared)	4 MDAs sensitized in Records and Information Management i.e; Office of the President - 45 SASs & ASs inducted; 15 Staff of the Office of the Minister for KCCA sensitized; MoLHUD - 76 Officers (Records Staff, Dispatch Clerks, Receptionists & Office Attendants) sensitised in RM procedures and practices; EAC - Participated in the development of the EAC Retention and Disposal Schedule; Uganda National Health Laboratories Services (UNHLS) - 7 Officers responsible for the management of records, information & IT sensitised in appraisal of records	221009 Welfare and Entertainment	1,352
Records and information management course curriculum evaluated and reviewed in collaboration with training institutions	.	227001 Travel inland	4,728
Records centres set up and re-organised in 15 MDAs and 5 LGs	Draft archives operational guidelines produced	227004 Fuel, Lubricants and Oils	5,113
NRCA client charter developed and operationalised	Carried out sensitization on NRCA in 3 institutions of higher learning; Uganda Christian University Mukono, Nkumba University and Uganda Institute of Information and Communication Technology		
	62 Researchers (45 local; 17 International) served - 286 files consulted at NRCA		
	A Team (20) of Officers from the National Civil Service Commission of Somalia hosted at NRCA;		
	112 students (Gulu University, UMI, Institute of Allied Health and Management Sciences- Mulago) hosted at NRCA;		
	Archival records exhibited during the Joint Accountability Sector workshop. Draft Brochure on NRCA was produced 4 Institutions consulted: UICT, MTAC, Busoga University and Nkumba University		
	Semi- current records of Water and Sanitation Development Facility, Eastern Region, Mbale (MoWE) appraised		
	.		

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Establishment of the National Records and Archives Agency was rescinded by Cabinet separate Client Charter for NRCA was reconsidered. NRCA service delivery commitments are to be incorporate into the MoPS Client Charter

Total	85,732
Wage Recurrent	65,557
Non Wage Recurrent	20,175
AIA	0

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

	Item	Spent
Records Management Systems introduced in 6 newly created LGs	Records survey carried out in 1 new MDA: MoSTI and 1 newly created DLG; Omoro	211103 Allowances 7,288
Revised National Records and Archives Act, 2001, Registry Procedures and Classification Manual, and National Records and Archives Policy printed and disseminated	National Records and Archives Act 2001 deferred	221009 Welfare and Entertainment 1,721
Retention and Disposal Schedule reviewed	Draft National Records and Archives Policy developed	227001 Travel inland 12,063
Records Management systems monitored, evaluated and reviewed in 15 MDAs and 5 LGs	Revised draft Registry Procedures and Classification Manual produced	227004 Fuel, Lubricants and Oils 3,946
Electronic Records Management Policy, Regulations, Strategies and standards developed	Analysis of new records for incorporation in the Disposal schedule was carried out	
Records Management Systems audited in 16 MDAs and 24 LGs	Records surveys carried out in 7 MDAs: HSC, MoGLSD, Uganda Land Commission, Uganda Heart Institute, China Uganda Friendship Hospital	
Electronic Records Management Policy, Regulations, Strategies and standards developed	Naguru Butabika Mental Referral Hospital & Water and Sanitation Development Facility, Eastern	
Archives Acquisition strategy developed		
Archives Procedures Manual and Archives regulations developed		
National IEC Strategy for records and archives management developed	5 MDAs sensitized in Records and Information Management i.e; Office of the President - 45 SASs & ASs inducted; 15 Staff of the Office of the Minister for KCCA sensitized; MoLHUD - 76 Officers (Records Staff, Dispatch Clerks, Receptionists & Office Attendants) sensitised in RM procedures and practices; EAC - Participated in the development of the EAC Retention and Disposal Schedule; Uganda National Health Laboratories Services (UNHLS) - 7 Officers responsible for the management of records, information & IT sensitised in appraisal of records; Directorate of Ethics & Integrity - 60 Officers (TMT, SMT and Middle Managers) sensitised in records management procedures and practices.	
	i) Records management systems streamlined in 1 DLG: Sembabule and 2 TCs: Sembabule & Mateete & 1 MC: Tororo	
	ii) Directorate of Ethics & Integrity - 60	

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Officers (TMT, SMT and Middle Managers) sensitised in records management procedures and practices.

Terms of Reference for consultancy drafted
Records management audits carried out in 2 MDAs and 18 LGs: MoH & JSC; LGs including their Urban Authorities: Pader, Kitgum & Otuke, Lwengo, Lyantonde, Sembabule, Mpigi, Butambala, Gomba, Luuka, Kayunga, Nakasongola, Kakumiro, Kiruhura, Kagadi, Hoima, Rubanda & Ntungamo

Zero draft of Archives Acquisition Strategy produced.
Zero draft of the Archives Procedure manual produced
The National IEC strategy for records was integrated in the MoPS IEC Strategy.

Reasons for Variation in performance

It was recommended the NRCA incorporates its IEC Strategies into the Ministry IEC Strategy instead of developing its own.

Total	25,018
Wage Recurrent	0
Non Wage Recurrent	25,018
AIA	0
Total For SubProgramme	110,750
Wage Recurrent	65,557
Non Wage Recurrent	45,193
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Structures for 20 District Hospitals reviewed and restructured	Preparatory joint meeting between MoH and MoPS conducted	Item	Spent
Technical support provided to 30 LGs and 4 6 MDAs on implementation of structures approved in FY 2016/17	40% of the approved structures uploaded on the IPPS and Technical support provided to the following 4 MDAs and 16 LGS in the implementation of their structures; Uganda Cancer Institute ,MoH, MoFA ,NEMA ,Bunyangabo DLG ,Yumbe DLG, Rukiga DLG ,Bugiri DLG ,Mbale MC,Masindi MC ,Butebo DLG,Hoima MC Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, and Sheema DLG.	211101 General Staff Salaries	103,496
Structures for 5 Service Uganda Centers developed and implemented.	Project Proposal developed and submitted to OPM & MOFPED and Capacity building and Technical Support on implementation of Service Uganda Centres provided to; Jinja MC Mini SUC, Kasese MC Mini SUC ,MoPS Mini SUC	211103 Allowances	28,130
Structures for 5 MDAs and 30 LGs Reviewed, developed and customized	Data collected and a draft report on the implementation of LGs structures produced;	221002 Workshops and Seminars	11,273
	Structures for 21 LGs customised; Town Councils; Kadungulu, Kidetok, Rwerere, Masheruka, Kitagata, Bikurungu, Nawayo, Bushigayi, Nangako	221009 Welfare and Entertainment	7,112
	Districts: Rakai, Kyotera, Rukiga, Kabaale, Pallisa, Butebo, Manafwa, Namisindwa, Bunyangabu, Kabarole, Pakwach, Nebbi	227001 Travel inland	42,371
		227004 Fuel, Lubricants and Oils	8,740

Reasons for Variation in performance

Designing of structures for the Service Uganda Centers was not achieved due to lack of funds. Review of structures for District Hospitals was disrupted by the professional training conducted between November and December for the entire Department.

Total	201,123
Wage Recurrent	103,496
Non Wage Recurrent	97,627
AIA	0

Output: 02 Review of dysfunctional systems in MDAs and LGs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
One cumbersome business process (Teacher Registration) reviewed and re-engineered	Data analysis and process mapping of the Teacher/Instructor/Tutor registration system on going	211101 General Staff Salaries	50,183
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	14,249
	Consultative meetings with the different Heads of Department on going	221009 Welfare and Entertainment	17,021
		227001 Travel inland	53,425
		227004 Fuel, Lubricants and Oils	11,800

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	146,679
Wage Recurrent	50,183
Non Wage Recurrent	96,496
AIA	0

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

	Item	Spent	
2 staff trained in specialized management services.	5 staff trained in professional management services	211103 Allowances	10,552
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 Job descriptions (Job Manual) MAAIF Completed; Ministry of ICT &NA work in progress; Ministry of foreign affairs work in progress; Ministry of water and environment work done 50%	221009 Welfare and Entertainment	5,100
Job Descriptions and Person Specifications for posts in MDAs and LGs reviewed and developed		227001 Travel inland	54,282
Scheme of service for cadres in public service developed		228002 Maintenance - Vehicles	3,500
	Procurement function reviewed to delink it from inventory management function		
	Schemes of service for Nursing and mid wifery cadre completed (CSI No.4 of 2017); Draft Scheme of service for Office Supervisors in place; Drafting of the scheme of service for Internal Audit Cadres in progress		

Reasons for Variation in performance

Finalisation of Job Descriptions awaiting the adjustment and concurrence of the structure.

Total	73,434
Wage Recurrent	0
Non Wage Recurrent	73,434
AIA	0
Total For SubProgramme	421,235
Wage Recurrent	153,679
Non Wage Recurrent	267,556
AIA	0

Program: 12 Human Resource Management

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 03 Human Resource Management			
<i>Outputs Provided</i>			
Output: 03 MDAs and LGs Capacity Building			
Capacity of staff to undertake specialised HR activities built	Draft guidelines for SACCOs as one of the alternative pay strategies was developed and presented to SMT	Item 211101 General Staff Salaries	Spent 247,938
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	211103 Allowances	25,911
Three HR Policies reviewed (Review terms and conditions for senior public officers; rewards and sanctions framework; salary, public service pay policy)	Consultative meetings on retirement age for Health professionals were carried out	221009 Welfare and Entertainment	3,106
Needs Assessment for review of the Public Service Standing Orders carried out and preparatory activities undertaken	Compilation of submissions from MDAs and LGs on proposed areas for review in the Public Service Standing Orders is underway	227001 Travel inland	30,136
Technical support support supervision and monitoring of implementation of HR policies carried out in 8 MDAs and 16 LGs	12 DLGs and 4 MDAs supported and monitored on implementation of HR policies i.e. Mitooma, Ibanda, Isingiro, Masindi, Hoima, Kagadi, Pacwach, Bunyangabo, Kyotera, Rukiga, Namisindwa and Butebo, and MDAs of NAGRIC, Parliament, OP and MOH	227004 Fuel, Lubricants and Oils	7,091
Line managers in 40 MDA/LGs sensitised on the best HRM practices	Heads of Human Resource meeting for 28 Votes was held		
Technical guidance on HR matters and other Government Policies provided to MDAs & LGs on request	769 Correspondences from MDAs and LGs seeking for guidance on HR matters and other Government Policies were responded to		
Capacity of staff to undertake specialized HR policy formulation and review built.			
<i>Reasons for Variation in performance</i>			
		Total	314,182
		Wage Recurrent	247,938
		Non Wage Recurrent	66,244
		AIA	0

Output: 04 Public Service Performance management

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Rewards and sanctions frame work reviewed and disseminated	Preparatory meeting on review of the rewards and sanctions framework held.	Item	Spent
performance management tools reviewed and linked to balance scorecard	Two Regional consultative meetings were held	211101 General Staff Salaries	7,148
perspectives and guidelines issued to the service	Stakeholder consultations on review of Performance Management tools conducted.	211103 Allowances	7,560
ROM rolled out to 4 DLGs and 23 Municipal Councils.	Performance Management tools reviewed and linked to the balancescorecard.	221002 Workshops and Seminars	16,857
Technical support provided to 10 MDAs and 20 LGs on implementation of performance management initiatives.	Benchmark of the best practices accomplished	221009 Welfare and Entertainment	2,479
	Technical Support on implementation of performance management Framework was provided to 2 RRHs i.e. Kabalore and Mubende, 6MDAs and 11 DLGs.	227001 Travel inland	30,060
		227004 Fuel, Lubricants and Oils	6,106
		228002 Maintenance - Vehicles	969

Reasons for Variation in performance

Roll out of ROM was deferred to Q.3 due to limited funding

Total	71,179
Wage Recurrent	7,148
Non Wage Recurrent	64,031
AIA	0

Output: 07 IPPS Implementation Support

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100% of Establishment Ceilings on IPPS updated and Job Descriptions coded and uploaded	Structures for 51 MDAs & LGs were updated on the IPPS	Item	Spent
Implementation of 4 IPPS HR modules (Leave, Training, Recruitment, Performance Management) supported	Registry staff trained on use of access mail	211103 Allowances	1,749
	145 Users from 35 new votes were trained on use of IPPS in payroll management;	221002 Workshops and Seminars	28,862
	Java software installed in 50 votes to support the usage of EDMS done;	221009 Welfare and Entertainment	13,774
	40 Staff at the Ministry of Public Service trained on the use of EDMS;	221020 IPPS Recurrent Costs	313,406
	500 User accounts from 144 votes given rights to view pension files;	227001 Travel inland	84,412
Roll out IPPS 20 additional Votes	Technical support provided to 11 IPPS Regional Support Centers;	227002 Travel abroad	6,643
	Technical support provided to 79 votes on the implementation of the single deduction code.	227004 Fuel, Lubricants and Oils	20,530
	IPPS rolled out to 3 Votes (Makerere University Kampala (MUK), Makerere University Business School (MUBS) and Kyambogo University)		
	Hardware infrastructure for roll-out of IPPS to 20 Votes was procured;		

Reasons for Variation in performance

100% implementation of the single deduction code has been affected by the manual deductions made outside the IPPS

IPPS Regional Support Centers are not supported on a monthly basis because of a limited budget. Thus supporting them once a quarter.

update of establishment ceilings was affected by system instability and individual requests from Votes to create positions.

Roll-out of 20 Votes on IPPS deferred to Quarter 3 because funds were paid late

Total	469,376
Wage Recurrent	0
Non Wage Recurrent	469,376
AIA	0
Total For SubProgramme	854,738
Wage Recurrent	255,086
Non Wage Recurrent	599,652
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public Service Capacity Building policy reviewed and disseminated.	Technical support provided to 5 MDAs and 10 DLGs on use of HRPF;	Item	Spent
Human Resource Planning Framework for Uganda Public Service developed and disseminated.	Circular issued to all MDAs and LGs requesting for comments on the review of Training Policy, 2006.	211101 General Staff Salaries	76,414
E Learning in the Uganda Public Service promoted.	Final Draft Human Resource Planning Framework for Uganda Public Service was produced	211103 Allowances	14,760
Management of Training Function in 10 MDAs and 16 DLGs and 4 MCs monitored and evaluated.	Draft Guidelines for managing E-learning in the Public Service were produced	221002 Workshops and Seminars	639
Core competencies for Uganda Public Service finalised and disseminated	Management of training function monitored and evaluated in 10 MDAs and 10 LGs; CSCU performance with regard to capacity building was monitored	221009 Welfare and Entertainment	5,699
HRP&D Staff skills Developed.	Draft Core Competencies for the Public Service developed.	227001 Travel inland	27,672
CPD programs undertaken for 1,200 officers covering four cadres (HRM, Records, Admn and Secretarial)	.	227004 Fuel, Lubricants and Oils	7,801
Curriculum for Continuous Professional Development for HR, Records, Admn Officers and Secretarial cadres developed and implemented	Announcement for the Records and Archives cadre made and preparatory meetings are on going Training needs assessment was carried out in 24 MDAs, 5 DLGs and 12 MCs to inform curriculum for continuous professional development; Analysis for Records and Secretarial cadre finalized		

Reasons for Variation in performance

The LG coverage for field activities such as training needs assessment was scaled down due to limited.

Total	132,985
Wage Recurrent	76,414
Non Wage Recurrent	56,571
AIA	0
Total For SubProgramme	132,985
Wage Recurrent	76,414
Non Wage Recurrent	56,571
AIA	0

Recurrent Programmes

Subprogram: 05 Compensation

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reform

Vote:005 Ministry of Public Service

QUARTER 2: 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 Pre Retirement Trainings Conducted for 3,000 Retirees in the MDAs and LGS to live and Dignified Life After Retirement. Capacity of 20 MDAs and 60 LGs Built in Decentralised Management of Pension and Gratuity. Post and Pre Retirement Programmes Developed and Implemented in the MDAs and LGS.	The zero draft Public Service Pension fund bill was prepared and is awaiting validation by the Pension Reform Task Force. 2286 Retirees from 3 MDAs i.e Office of President, MoDVA & Mbale RH were trained on Planning for retirement. 71 Votes were trained in decentralised management of active and pension payroll and use of EDMS. Daft Curriculum for Pre & Post retirement has been developed.	Item 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 32,239 29,621 11,073 35,234 12,429
Reasons for Variation in performance			
- Implementation of the post and pre retirement programme awaiting approval of the curriculum by TMT			
			Total
			120,597
			Wage Recurrent
			32,239
			Non Wage Recurrent
			88,358
			AIA
			0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Recruitment Plans for FY 2018/19 for all MDAs and LGs cleared . Recruitment Plans for MDAs and LGs for FY 2018/19 cleared . Payroll Deductions Management Guidelines Developed and Disseminated to MDAs and LGs. Salary Structure for FY 2018/19 Developed and Disseminated to MDAs and LGs. 207 Payroll Managers Trained in Payroll and Deduction Management;	Recruitment plans for 32 MDAs and 42 LGs were cleared. Recruitment plans for 32 MDAs and 42 LGs were cleared. Payroll Deductions Management guidelines developed and disseminated to 135 MDAs and 162 LGs; Salary Structure for FY 2017/18 developed and disseminated to 135 MDAs and 162 LGs;	Item 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 33,603 1,850 9,569 8,636 4,015
Recommendations from Audit (OAG & IA) , Investigation (CID & IGG) and Monitoring Reports (MOPS & MoFPED) on Payroll Management Implemented and Progress Reports Prepared. Technical Support Provided to 34 MDAs and 135 LGs on Implementation of Payroll Policies and Guidelines. Capacity for Two Staff Built in Payroll and Wage Bill Management. Payroll Management Policies and Guidelines Reviewed and Disseminated to MDAs and LGs; Pension and Wage Analysis Undertaken and IPFs Disseminated to MDAs and LGs ,	Implemented recommendations from the Audit report of the 3rd Quarter for FY 2016/17 57 LGs trained and guided in wage bill, Payroll, Pension and Gratuity Management. . Payroll Management guidelines reviewed and disseminated to 135 MDAs and 162 LGs; IPFs disseminated to 135 MDAs and 162 LGs		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-	-		
-	Training of payroll managers in management of payroll deductions was deferred due to limited funding. Training of staff in wage bill management was not undertaken due to limited funding		
-			
		Total	57,673
		Wage Recurrent	0
		Non Wage Recurrent	57,673
		AIA	0
		Total For SubProgramme	178,270
		Wage Recurrent	32,239
		Non Wage Recurrent	146,031
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 09 Procurement and Disposal Services

Procurement Plan for the FY 2017/18 prepared and submitted to PPDA and MoFPED	Procurement plan for the FY 2017/18 was prepared and submitted to PPDA and MoFPED.	Item	Spent
60 staff members trained in procurement and contracts management	.	211101 General Staff Salaries	21,576
48 Contracts Committee meetings to be held	19 Contracts Committee meetings were held	211103 Allowances	14,813
96 Evaluation committee meetings held	35 Evaluation Committee meetings held	221002 Workshops and Seminars	858
Procurement Contracts prepared, evaluated and submitted to solicitor general	4 procurement contracts were prepared, evaluated and submitted to Solicitor General.	221009 Welfare and Entertainment	130,857
12 monthly Procurement Reports prepared and submitted to PPDA	6 PPDA reports were prepared and submitted to PPDA	227001 Travel inland	6,391
Local Purchase orders processed and signed	153 Local Purchase Orders were processed	227004 Fuel, Lubricants and Oils	2,922
Local Purchase orders processed and signed	153 Local Purchase Orders were processed.	228002 Maintenance - Vehicles	411
Periodic Monitoring of contracts undertaken and reports produced	Periodic Monitoring of contracts on vehicle repairs printing and cleaning undertaken and reports produced		
Market Research and due diligence on procurements carried out , report prepared and presented to Contracts Committee.	Market Research and due diligence on procurements on Mobile shelves carried out , report prepared and presented to Contracts Committee		
8 adverts for call of expression of interest	One advert for call of expression of interest run		

Reasons for Variation in performance

-
-
Adverts are run as and when requisitions are raised
Evaluation meetings are held as and when requisitions are raised
Some LPO for arrears 2016/2017 were made.

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	177,827
		Wage Recurrent	21,576
		Non Wage Recurrent	156,251
		<i>AIA</i>	0

Output: 11 Ministerial and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Board of survey for the FY ended 30th June 2017 carried out and report prepared	Assessment of absolute assets was done. Ministry was represented at 1 international forum i.e. UNAA (Uganda North American Association) Convention in Miami Florida.	211101 General Staff Salaries	168,695
Ministry represented at Mandatory regional and international fora	Monitoring carried out in 4 LGs	211103 Allowances	100,015
Four Quarterly Administrative Monitoring of sector initiatives carried out and reports produced	The Ministry was represented in 1 workshop i.e. Joint Accountability Sector Review	213001 Medical expenses (To employees)	3,885
A joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee organized	Utilities (water, electricity, telecommunication and internet services provided and Q.2 bills paid).	213002 Incapacity, death benefits and funeral expenses	5,751
Ministry staff facilitated to participate in National functions and inter ministerial events and meetings.	Cleaning and Security Service provided and bills Q.2 paid . Office ambiance provided and Q.2 bills paid .	221001 Advertising and Public Relations	625
Africa Day of the Public Service	All motor vehicles were inspected; Service providers procured; Vehicles serviced and maintained;	221002 Workshops and Seminars	41,237
Utilities (Water, electricity, telecom) provided and 12 monthly bills paid	Departmental and activity fuel was loaded on the fuel card.	221005 Hire of Venue (chairs, projector, etc)	1,112
Office ambiance, cleaning and security service provided and bills paid	Small office equipment procured and suppliers paid.	221007 Books, Periodicals & Newspapers	2,779
Ministry fleet managed	Small office equipment procured and suppliers paid;	221009 Welfare and Entertainment	103,216
Office Machinery and equipment maintained	Office equipment maintained and service providers paid.	221011 Printing, Stationery, Photocopying and Binding	53,286
Office facilities (Office trays, water dispensers, fridges, fans, e.t.c) provided and maintained		221012 Small Office Equipment	3,224
		221016 IFMS Recurrent costs	32,476
		221020 IPPS Recurrent Costs	5,559
		222001 Telecommunications	8,351
		223005 Electricity	82,500
		223006 Water	36,000
		224004 Cleaning and Sanitation	41,990
		225001 Consultancy Services- Short term	22,330
		227001 Travel inland	32,217
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	37,079
		228002 Maintenance - Vehicles	38,720
		228003 Maintenance – Machinery, Equipment & Furniture	13,137

Reasons for Variation in performance

-
The activity is scheduled for Q4

Total	874,186
Wage Recurrent	168,695
Non Wage Recurrent	705,491
<i>AIA</i>	0

Output: 12 Production of Workplans and Budgets

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Quarterly Performance Reports for prepared and submitted to MoFPED and OPM (Q.4 -FY2016/17 & Q.1 –Q.3 FY 2017/18)	Q.1 Performance Brief was prepared and presented to TMT	Item	Spent
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)	Ministry BFP FY 2018/19 was prepared and submitted to OPM and MoFPED	211101 General Staff Salaries	4,601
Ministry's BFP FY 2018/19 prepared and submitted to OPM and MoFPED	Preliminary Budget estimates for the FY 2018/19 were prepared and submitted to MoFPED.	211103 Allowances	38,590
Ministry's Budget Estimates for the FY 2018/19 prepared and submitted to MoFPED	Ministry's Annual Government Performance reports for FY 2016/17 was prepared & submitted to OPM and MoFPED; Performance agreements were evaluated and report produced	221002 Workshops and Seminars	15,195
Ministry's Policy Statement FY 2018/19 prepared and submitted to Parliament.	2 Quarterly Transformation Task Force meetings were held;	221003 Staff Training	1,116
Ministry's Annual Government Performance reports for FY2016/17 produced & submitted to MoFPED	1 Quarterly report was presented to Senior Management	221009 Welfare and Entertainment	8,969
Semi-Annual Government Performance Report for the FY 2017/18 prepared and submitted to OPM and MoFPED	Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared and presented at the Regional LG Budget Consultative Workshop	221011 Printing, Stationery, Photocopying and Binding	6,500
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)	Selected policies (Performance agreements and Decentralized payroll agreements) were evaluated.	227001 Travel inland	46,492
Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared and presented at the Regional LG Budget workshops	4 project profiles i.e. One Stop Centre, Equipping of the NRCA, Phase II of construction of the Civil Service College Uganda, and construction of MoPS Office Extension block were submitted to the Project Development Committee	227004 Fuel, Lubricants and Oils	15,687
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.			
Selected Public Service Policies reviewed /Evaluated (Performance agreements and decentralised payroll management)			
Project proposals prepared in and submitted to OPM and MFPEP			
Reasons for Variation in performance			
-			
.			
The strategic Plan for Statistics was approved by TMT in Q2			
		Total	137,150
		Wage Recurrent	4,601
		Non Wage Recurrent	132,549
		AIA	0

Output: 13 Financial Management

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
12 Monthly tax returns prepared and submitted to URA	6 Monthly income tax returns and withholding tax returns prepared and submitted to URA.	Item	Spent
7 Accounts staff sponsored for CPD trainings and seminars	4 Officers attended the annual conference for accountants	211103 Allowances	20,700
Asset Register Updated at at 30th June 2017	Board of Survey report was produced and submitted to AGO (Accountant General's Office) and OAG (Office of the Auditor General).	221009 Welfare and Entertainment	5,472
Payments to service providers and staff processed	Payments were made to service providers.	227001 Travel inland	2,500
12 Monthly Bank reconciliation statements prepared	6 Bank reconciliation statements prepared to PS	227004 Fuel, Lubricants and Oils	4,800
3 Periodic Financial Statements (Half-year, Nine Months and Annual) prepared and submitted to AGO and OAG	Prepared and submitted the audited financial statements for FY 2016/17.		
Response to PAC on the Auditor General's Report to Parliament prepared and submitted.	Response to PAC on the Auditor General's Report to Parliament prepared and submitted.		
Responses to issues raised in the Internal Audit Report and Draft Auditor General Management letters prepared and submitted	Responses to issues raised in the Management Letter from OAG were prepared and submitted.		
			Total
			33,472
			Wage Recurrent
			0
			Non Wage Recurrent
			33,472
			AIA
			0

Output: 14 Support to Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 quarterly political field visits on supervision of sector programmes undertaken	.	211103 Allowances	50,800
4 Technical field visits on monitoring and supervision of sector programmes undertaken	22 Top management Meetings held and 22 meeting minutes produced.	221007 Books, Periodicals & Newspapers	2,550
48 Top Management meetings held and 48 sets of minutes produced and disseminated .	Independence Day press statement prepared and published .	221009 Welfare and Entertainment	21,300
Press Statements made on Ministry programmes	Top management was facilitated to attend 1 international forum i.e the UNAA Convention in Miami, Florida;	221012 Small Office Equipment	4,000
Ministry Top Management facilitated to participate in mandatory regional and international fora.	02 meetings were facilitated in Kabale & Mubende DLG.	227001 Travel inland	23,874
Cabinet memoranda and Ministerial briefs prepared and submitted	04 Cabinet papers were prepared and submitted to Cabinet Secretariat.	227002 Travel abroad	35,393
		227004 Fuel, Lubricants and Oils	18,166
			Total
			156,083

Reasons for Variation in performance

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.
11 TMT meetings instead of 12 were held due to other commitments by Ministers.
Q.2 political monitoring was not undertaken due to limited funding

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	156,083
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Retirement process for ...officers managed	Retirement process for officers managed	211101 General Staff Salaries	469,390
Ministry Client Charter reviewed, disseminated and implemented	30 Members of staff attended the HIV/AIDS awareness and sensitization flag off campaign launch, 2 members attended a quarterly meeting at OP and four members of staff attended a dialogue on sexual harassment prevention at Hotel Africana	211103 Allowances	20,378
Health & HIV/AIDS awareness initiatives implemented (Health Week and HI V)	Q2 pensioners paid by 28th of every month	213001 Medical expenses (To employees)	334
Pension (Gratuity and monthly) verified, processed and paid by the 28th of every month	New staff as at Q.1 were facilitated to settle	221003 Staff Training	2,780
New staff facilitated to settle at MoPS. MOPS annual Cultural Day organised	Cultural day , Annual Christmas party organized	221009 Welfare and Entertainment	42,790
Welfare for Ministry staff managed	Ministry staff paid consolidated lunch and transport allowances in Q1 and Q2	221010 Special Meals and Drinks	1,454
IPPS Leave, Training, Time and Attendance Modules implemented	Staff leave requests for Q.1 and Q.2 computed and forwarded to the Accounting Officer for approval	221020 IPPS Recurrent Costs	6,300
Staff Performance appraisal for the FY ended 30th June 2017 coordinated and appraisal reports filed	Staff performance appraisals for Q1 and Q2 coordinated and appraisal reports produced	227001 Travel inland	16,587
Vacant positions filled	3 vacant positions filled.	227004 Fuel, Lubricants and Oils	834
Statutory pension and gratuity for former leaders paid	Statutory pension and gratuity for former leaders processed and filed with accounts		
Staff identity cards printed and issued to staff	27 Identify Cards printed and issued to staff		
4 meetings for the Rewards and Sanction committee held	.		
Ministry staff sensitised on mainstreaming cross cutting issues in the Ministry programs	Ministry staff sensitized on mainstreaming cross cutting issues in ministry programs		
Staff Wellness programs implemented	Weekly staff wellness activities coordinated in Q1 and Q2		
Ministry Staff Training Plan Developed	Ministry staff training plan developed		
Staff Salaries processed and paid by 28th of every month	Staff salaries for Q1 and Q2 paid by 28th of every month		

Reasons for Variation in performance

-
.
Delayed pension payment files in Q1
Invalid supplier numbers of some former leaders
Staff training requests compilation was still ongoing in Q1

Total	560,846
Wage Recurrent	469,390
Non Wage Recurrent	91,456
AIA	0

Output: 20 Records Management Services

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Consultative committees established and supported.	.	Item	Spent
National Negotiating and Consultative council activities coordinated.	Council meeting held on 10th August 2017	211103 Allowances	24,414
Public Service Employee Relations Strategy developed	Concept paper for developing Public Service Employee Relations strategy developed	221002 Workshops and Seminars	18,428
Staff association established and supported.	4 Grievances from Uganda Nurse and Midwives Workers Union & Uganda Medical Workers Unions, Gulu and Mbarara Universities were resolved	221009 Welfare and Entertainment	3,427
Grievances and complaints from organised Public Service Labour Unions handled	.	227001 Travel inland	53,697
Public service Tribunal constituted and operationalised.	Follow up with Parliament on approval of members of the Tribunal	227004 Fuel, Lubricants and Oils	4,629
Public Service Tribunal constituted and operationalised	Members of the Public Service Tribunal submitted to Parliament for approval		
Public Service Negotiating and Consultative Council activities coordinated	A consultative meeting was held and retainer allowances for the Chairperson paid		
Grievances and complaints from organized labour handled.	Sub committee meeting held for Government side		
Consultative Committees in 40 MDA/LGs established and supported	6 MDAs and 10 LGs supported to form consultative committees		
Reasons for Variation in performance			
		Total	104,594
		Wage Recurrent	0
		Non Wage Recurrent	104,594
		AIA	0

Output: 15 Implementation of the IEC Strategy

Resource		Item	Spent
Centre Refurbished, equipped and operationalised	Half page message run in the New Vision newspaper and 2 supplementary pages in the Government handbook about MoPS initiatives and programmes	211103 Allowances	4,791
Engagement of different media and publishing houses on all the ministry activities carried out.	6 Radio Talk Shows were organized	221001 Advertising and Public Relations	6,690
Awareness programmes on Public Service Delivery Standards implemented (2 TV- talk shows and 2 Radio Talk shows)	7 Audio Visual Documentaries of Ministries key activities and projects produced.	221003 Staff Training	9,686
5 Audio Visual Documentaries of Ministries key activities and projects produced.	Ministry Website was upgraded and updated	227001 Travel inland	8,333
MOPS Website upgraded and updated		227002 Travel abroad	3,139
MOPS Quarterly Bulletin Designed and Printed			

Reasons for Variation in performance

Development of Ministry quarterly bulletin was affected by the limited human resource within the Communications Unit
 Free Government airtime was utilized
 Limited funding
 Ministry equipment was utilized

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	32,640
		Wage Recurrent	0
		Non Wage Recurrent	32,640
		AIA	0

Output: 16 Monitoring and Evaluation Framework developed and implemented

M&E of the Ministry's programs carried out and 4 Reports produced; 48 Weekly Performance Reports consolidated and presented to SMT; Implementation of one Reform (Decentralized Pension Mgt or Hard to Reach Policy) evaluated; M&E MIS updated	M&E was conducted in 8 LGs i.e. Arua, Koboko, Nebbi, Pakwach, Maracha, Ngora, Namutumba, Bukedea, 21 Weekly Performance Reports consolidated and presented to SMT	Item	Spent
		211101 General Staff Salaries	31,417
		211103 Allowances	24,267
		221009 Welfare and Entertainment	5,508
		227001 Travel inland	67,549
		227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

Other meetings were combined and handled on the same dates of the weekly performance meeting due to Public Holidays
There was insufficient allocation of funds to handle to monitor the interventions

Total	139,741
Wage Recurrent	31,417
Non Wage Recurrent	108,324
AIA	0
Total For SubProgramme	276,975
Wage Recurrent	31,417
Non Wage Recurrent	245,558
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 13 Financial Management

Staff capacity building in IT and professional training enhanced. 4 Internal audit reports produced 4 Special Audit Reports	2 internal audit staff trained Q1 and Q.2 Internal Audit Report produced and submitted to management Audit reports on pension and payroll produced and submitted to management.	Item	Spent
		211103 Allowances	10,141
		221009 Welfare and Entertainment	2,756
		227001 Travel inland	51,732
		227004 Fuel, Lubricants and Oils	9,868

Reasons for Variation in performance

-

Total	74,497
Wage Recurrent	0
Non Wage Recurrent	74,497
AIA	0
Total For SubProgramme	74,497
Wage Recurrent	0
Non Wage Recurrent	74,497

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 11 Civil Service College			
<i>Outputs Provided</i>			
Output: 02 Upgrading of the Civil Service College Facility			
Staff welfare managed	Staff Welfare Managed	Item	Spent
Office equipment maintained	Office equipment maintained	211101 General Staff Salaries	67,645
4 Management Committee activities coordinated	.	211103 Allowances	9,342
Training programs offered at CSCU promoted	CSCU Fleet Managed	221007 Books, Periodicals & Newspapers	322
CSCU fleet managed	Q.1 and Q.2 Payments made to Security and Cleaning Services providers	221008 Computer supplies and Information Technology (IT)	48,043
Provision of Security and cleaning services managed	CSCU Profile and Training Calendar distributed at various fora	221009 Welfare and Entertainment	30,004
CSCU Corporate Image promoted		222001 Telecommunications	7,550
6 computers procured	CSCU Profile and Training Calendar distributed at various fora	223004 Guard and Security services	6,818
Capacity of CSCU 5 staff and Management enhanced	Utility bills for period July - December 2017 paid.	223005 Electricity	24,000
Supply of utilities at CSCU managed		223006 Water	9,000
		224004 Cleaning and Sanitation	58,781
		227001 Travel inland	1,947
		228002 Maintenance - Vehicles	2,080
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
<i>Reasons for Variation in performance</i>			
Management Committee not yet constituted			
No Funds			
		Total	267,032
		Wage Recurrent	67,645
		Non Wage Recurrent	199,387
		AIA	0
Output: 03 MDAs and LGs Capacity building			

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent	
Tracer Study conducted for 50% of Performance Management Trainees	Tracer Study for NARO Trainees (Directors at the Secretariat and those for Regional Centres) of the Leadership and Management Development Training conducted	211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	16,117 132,611 1,890 18,550 1,500
Tracer study conducted for 50% of the Leadership and Change Management trainees			
Tracer for study conducted for 50% of the former Induction Trainees			
Tracer study conducted for 50% of former Evidence Based Policy Making trainees	Tracer Study for NARO Trainees (Directors at the Secretariat and those for Regional Centres) of the Leadership and Management Development Training conducted and report submitted		
Tracer study conducted for 50% of former Leadership and Change Management trainees	Estonia Mission to Uganda hosted and delivered training in 4 pilot sites of Service Uganda One Stop Centers (Mops Mini OSC, Jinja, Entebbe and Kasese Municipal Councils)		
Government of Estonia Development Cooperation established			
100 newly promoted officers inducted			
A training video on Leadership and PM developed			
200 new Public Officers inducted			
Community of practice for 300 inductees organised			
Annual Public Sector Innovations Conference for 200 participants held			
Replication of innovative ideas from 50% of projects supported			
Competence Based Recruitment Training for 30 selected members of Appointment Boards, commissions and accounting delivered	Curriculum for Effective Management of Meetings Training developed. Evidence based monitoring and evaluation training for 35 District and Municipal Planners undertaken		
Effective Management of Meetings Training for 50 selected members of Councils and Commissions delivered			
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		
Public Sector Governance and Accountability training for 50 selected members of Boards, Councils and Commissions delivered	Performance Management Training for 35 Heads of HR delivered.		
Public Service Human Resource Management Certificate training for 45 HR officers delivered			
140 District Chairpersons and Mayors trained in Leadership and Change Management	Curriculum for Public Relations and Customer Care Training finalized Tracer Study for NARO Trainees (Directors at the Secretariat and those for Regional Centres) of the Leadership and Management Development Training conducted and report submitted		
50 Senior Managers trained in evidence based Policy making			
Innovations Management Training Programme for 100 Heads of Department delivered			
Performance Management Training for 50 Officers delivered			
Pre-retirement Training delivered for 100 career transitionists			
Public Procurement and Contract Management Training Programme delivered for 140 participants			
Public Relations and Customer Care Training programme for 50 Officers delivered			
50 members of Commissions trained in Leadership and Change Management			

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Activity overtaken by other priorities and deferred to Quarter III
 No Funds
 Training Materials yet to be finalized. Activity deferred to QIII
 Training Materials yet to be finalized. Activity deferred to QIII

Total	170,669
Wage Recurrent	0
Non Wage Recurrent	101,090
AIA	69,579
Total For SubProgramme	437,700
Wage Recurrent	67,645
Non Wage Recurrent	300,476
AIA	69,579

Recurrent Programmes

Subprogram: 13 Public Service Pensions

Outputs Provided

Output: 01 Payment of statutory pensions

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual emoluments for the former vice President H.E Adris Musitafah paid: Rent and Cash in lieu of housing paid- Shs 12, 700,000	Q1 and Q2 Emoluments were not made for the former vice President H.E Adris Musitafah paid: Rent and Cash in lieu of housing paid- Shs 3, 175,000 were not made	Item 211103 Allowances	Spent 100,000
Annual emoluments for the Vice President H.E. Edward Sekandi paid: Rent and Cash in lieu of housing paid – Shs 54,000,000	Q1 and Q2 Emoluments were not made for the Vice President H.E. Edward Sekandi paid: Rent and Cash in lieu of housing paid – Shs 13,500,000	211106 Emoluments paid to former Presidents / Vice Presidents 212102 Pension for General Civil Service 213004 Gratuity Expenses	763,715 1,020,214 215,500
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	Q1 and Q2 Emoluments made 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		
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	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 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	Q1 and Q2 Emoluments made 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. 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	Q1 and Q2 Emoluments made 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 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	Q1 and Q2 Emoluments made 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. 300,000,000	Q2 1 former leader emergency medical bill paid 97,309,000		

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

		Total	2,099,429
		Wage Recurrent	0
		Non Wage Recurrent	2,099,429
		AIA	0
		Total For SubProgramme	2,099,429
		Wage Recurrent	0
		Non Wage Recurrent	2,099,429
		AIA	0

Development Projects

Project: 1285 Support to Ministry of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

	Item	Spent
10 staff sponsored for professional courses in Chartered Human Resource Management	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	221003 Staff Training
5 staff sponsored for a training in Management Development for Exec Assistant	15 staff were sponsored for a professional course in management services	489,455
Capacity of 2 staff built in compensation management		
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		
2 staff trained in policy formulation and evaluation and 1 staff in Project formulation and feasibility study analysis		
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)		
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 HRCapacity of 2 Service delivery inspectors built performance auditing		

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

16 balance score card champions (ToTs) trained

100 MoPS staff trained in records and information management
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
Capacity 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 Building Plan for the FY 2018/19 developed and implemented
Capacity Building Plan for the FY 2018/19 developed and implemented

Reasons for Variation in performance

Total	489,455
GoU Development	489,455
External Financing	0
AIA	0

Output: 11 Ministerial and Support Services

Two Selected Policy Evaluation studies undertaken Ministry ICT infrastructure maintained for improved operational efficiency

Q.1 and Q.2 Lease fees for 6 printers were paid

Item	Spent
221008 Computer supplies and Information Technology (IT)	48,499
227004 Fuel, Lubricants and Oils	25,000

Reasons for Variation in performance

Total	73,499
GoU Development	73,499
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Existing Office blocks renovated Architectural designs for the proposed office extension block developed Architectural designs for the proposed office extension block developed Feasibility study on the proposed office extension block carried out Feasibility study on the proposed office extension block carried out Existing Office Block Remodeled to provide facilities for PWDs and Elderly Existing Office Block Remodeled to provide facilities for PWDs and Elderly	Plumbing system on Block B was overhauled; Civil works is in progress. Draft Terms of Reference were prepared and submitted by Ministry of Works 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 Draft Terms of References were prepared and submitted by Ministry of Works Draft Terms of References were prepared and submitted by Ministry of Works	Item 312101 Non-Residential Buildings	Spent 14,760

Reasons for Variation in performance

Finalization of Terms of Reference has stalled due to delayed payment of facilitation to the Technical Team

Total	14,760
GoU Development	14,760
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor vehicles procured Motor cycle for registry staff procured	Specifications were submitted to Ministry of works for approval	Item 312201 Transport Equipment	Spent 152,565
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Reasons for Variation in performance

Delayed approval of specifications by Ministry of Works and Transport

Total	152,565
GoU Development	152,565
External Financing	0
AIA	0
Total For SubProgramme	730,279
GoU Development	730,279
External Financing	0
AIA	0

GRAND TOTAL	7,473,153
Wage Recurrent	1,402,582
Non Wage Recurrent	5,270,713
GoU Development	730,279
External Financing	0
AIA	69,579

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 06 Public Service Inspection

Outputs Provided

Output: 02 Service Delivery Standards developed, disseminated and utilised

	Item	Spent
Service delivery standards for one sector consolidated.	211103 Allowances	5,000
Technical Support provided to 3 DLGs (Alebtong, Lira & Kole) on development of Service Delivery Standards	221002 Workshops and Seminars	2,500
1 Sensitization session to disseminate service delivery standards to citizens organized	221008 Computer supplies and Information Technology (IT)	276
	221009 Welfare and Entertainment	2,528
	227001 Travel inland	6,435
	227004 Fuel, Lubricants and Oils	13,450

Reasons for Variation in performance

The available resources were inadequate to organise Barazas

Total	30,189
Wage Recurrent	0
Non Wage Recurrent	30,189
<i>AIA</i>	0

Output: 03 Compliance to service delivery standards enforced

	Item	Spent
PAIPAS Report for FY 2016/17 produced and disseminated	211101 General Staff Salaries	31,877
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
Capacity of 38 technical and 25 political leaders built in inspection of government programmes (UNDP support)	221009 Welfare and Entertainment	4,595
	227001 Travel inland	24,925

PAIPAS was rolled out to 4 DLGs of Kitgum, Kitgum MC, Pader and Otuke and 3 MDAs of Office of the Prime Minister, MoLG and Uganda Prisons Service.

Compliance Inspections were carried out in 3 MDAs i.e OPM, MOLG and Uganda Prisons Service and 4 DLGs of Kitgum, Kitgum MC, Pader, Otuke and their Urban Councils.

Technical Committee meeting of key Inspectorate Agencies was conducted and minutes produced.

Special Investigative inspections were carried out in Lira MC, Fort Portal Municipality and Kakumiro DLG.

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Training of political leaders on inspection of Government Programmes was implemented due to delayed release of funds by UNDP

Total	61,952
Wage Recurrent	31,877
Non Wage Recurrent	30,075
AIA	0

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

	Item	Spent
2 MDAs and 4 LG's facilitated to develop and operationalise client charters	Mbale Regional Referral Hospital was supported by SUGAR Project to develop and operationalize client charters and	211103 Allowances
Q2 Joint monitoring with civil society organizations on use of client charters in 6 LGs undertaken	Final report was provided.	227001 Travel inland
Technical Support provided to 3 LGs (Omor, Lamwo & Agago) on development for client charter	Bukedea Client Charter was completed, disseminated and is being implemented	
	Technical support on development of client charter was provided to 3 MDAs of Office of the President, MoD and MoPS, and 6 DLGs of Lamwo, Agago, Omoro, Kole, Lira, Alebtong and their urban Councils of Lira MC, Alebtong TC, Omoro TC, Kalongo Tc, Patongo TC, Padibe TC, Lamwo TC, Ayel TC and Kole TC r	

Reasons for Variation in performance

Joint monitoring of client charters with Civil Society Organisations which cannot finance themselves was not done due to lack of funds.

Total	8,807
Wage Recurrent	0
Non Wage Recurrent	8,807
AIA	0

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

	Item	Spent
Disseminate National Service Delivery Survey in MDAs and DLGs	NSDS results were disseminated during the compliance Inspections to DLGs i.e. Kitgum, Pader, Otuke and Kitgum MC.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	100,948
Wage Recurrent	31,877

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	69,071
		AIA	0

Recurrent Programmes

Subprogram: 08 Records and Information Management

Outputs Provided

Output: 04 National Records Centre and Archives operationalised

	Item	Spent
National Records and Archives Agency	.	
Advisory Committee members nominated and approved	13 newly recruited Records Officers inducted in records management principles and practices	211101 General Staff Salaries 34,587
Two induction Sessions in records management principles and practices organized for 14 newly recruited Records Officers	2 Officers benchmarked Kenya National Archives and Documentation Services for 2 weeks.	211103 Allowances 3,298
Appraisal of semi-current records carried out and archival records acquired from 1 LG.	Concept Note on continuous capacity to professionalise the Records and Archives Cadre drafted	221007 Books, Periodicals & Newspapers 2,025
Zero draft Archives Operational Guidelines presented to selected stakeholders	.	221009 Welfare and Entertainment 400
4 institutions visited	Draft archives operational guidelines produced	227001 Travel inland 2,188
A survey on course content, human resource and instruction methods in Institutions offering records, archives, library and information science programmes conducted.	Carried out sensitization of NRCA in 1 institution: Uganda Christian University Mukono	227004 Fuel, Lubricants and Oils 2,050
Archival records salvaged in 5 MDAs and 2 LGs	12 Researchers (7 local; 5 International) served - 286 files consulted at NRCA	
NRCA Client Charter drafted	A Team (20) of Officers from the National Civil Service Commission of Somalia hosted at NRCA	
	60 students (50-Gulu University; 10-UMI Diploma programme) hosted at NRCA	
	3 Institutions consulted: UICT, MTAC & Busoga University	
	Semi- current records of Water and Sanitation Development Facility, Eastern Region, Mbale (MoWE) appraised	

Reasons for Variation in performance

Establishment of the National Records and Archives Agency was rescinded by Cabinet separate Client Charter for NRCA was reconsidered. NRCA service delivery commitments are to be incorporate into the MoPS Client Charter

Total	44,547
Wage Recurrent	34,587
Non Wage Recurrent	9,961
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Records management systems introduced in 2 newly created LGs	Records survey introduced in 1 new MDA: MoSTI	Item	Spent
Reviewed National Records and Archives Act, 2001 printed;	National Records and Archives Act 2001 deferred	211103 Allowances	3,596
National Records and Archives Policy printed	Draft National Records and Archives Policy developed	221009 Welfare and Entertainment	1,057
Registry Procedures and Classification Manual disseminated	Revised draft Registry Procedures and classification Manual produced	227001 Travel inland	7,188
Stakeholder consultations undertaken		227004 Fuel, Lubricants and Oils	2,250
Records management systems streamlined in 1 LG and 2 MDAs	Analysis of new records for incorporation in the Disposal schedule was carried out		
A consultant procured	Records surveys carried out in 6 MDAs: HSC, MoGLSD, Uganda Land Commission, Uganda Heart Institute, China Uganda Friendship Hospital Naguru & Butabika Mental Referral Hospital;		
Records management systems audited in 4 MDAs and 3 LGs	Records management systems streamlined in 1 DLG: Sembabule and 2 TCs: Sembabule & Mateete & 1 MC: Tororo;		
Stakeholder consultations carried out			
Stakeholder consultations on Archives procedures undertaken			
Archives Regulations drafted			
National IEC Strategy for records and archives management drafted	5 MDAs sensitized in Records and Information Management i.e; Office of the President - 45 SASs & ASs inducted; 15 Staff of the Office of the Minister for KCCA sensitized; MoLHUD - 76 Officers (Records Staff, Dispatch Clerks, Receptionists & Office Attendants) sensitised in RM procedures and practices; EAC - Participated in the development of the EAC Retention and Disposal Schedule; Uganda National Health Laboratories Services (UNHLS) - 7 Officers responsible for the management of records, information & IT sensitised in appraisal of records; Directorate of Ethics & Integrity - 60 Officers (TMT, SMT and Middle Managers) sensitised in records management procedures and practices. Procurement of consultant deferred to Q3		
	Records management system audits carried out in 3 LGs including their Urban Authorities: Pader, Kitgum & Ouke		
	.		
	.		
	The National IEC strategy for records was integrated in the MoPS IEC Strategy.		

Reasons for Variation in performance

It was recommended the NRCA incorporates its IEC Strategies into the Ministry IEC Strategy instead of developing its own.

Total	14,090
Wage Recurrent	0
Non Wage Recurrent	14,090

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	58,637
		Wage Recurrent	34,587
		Non Wage Recurrent	24,051
		AIA	0

Program: 11 Management Services*Recurrent Programmes***Subprogram: 07 Management Services***Outputs Provided***Output: 01 Organizational structures for MDAs developed and reviewed**

		Item	Spent
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	40% of the approved structures uploaded on the IPPS,	211101 General Staff Salaries	58,061
Sensitization of Pilot Centres of Kasese MC and MAAIF Headquarters on establishment and management of SUC	Technical support provided to the following 4 MDAs and 16 LGS in the implementation of their structures;Uganda Cancer Institute ,NEMA ,Bunyangabo DLG ,Yumbe DLG, Rukiga DLG ,Bugiri DLG ,Mbale MC,Masindi MC ,Butebo DLG,Hoima MC	211103 Allowances	9,900
Structures for 15 newly created LGs customised	Capacity building and Technical Support on implementation of Service Uganda Centres provided to;	221002 Workshops and Seminars	11,273
Structures for 3 MDAs reviewed	Jinja MC Mini SUC,	221009 Welfare and Entertainment	4,346
Technical support provided in the implementation of structures for 15 LGs and 3 MDAs	Kasese MC Mini SUC ,MoPS Mini SUC	227001 Travel inland	22,960
	Reviewed the structures of 3 MDAs, i.e OP ,KCC& ,MAMoH ,Lira University	227004 Fuel, Lubricants and Oils	4,370

Reasons for Variation in performance

Designing of structures for the Service Uganda Centers was not achieved due to lack of funds.

Review of structures for District Hospitals was disrupted by the professional training conducted between November and December for the entire Department.

Total	110,911
Wage Recurrent	58,061
Non Wage Recurrent	52,850
AIA	0

Output: 02 Review of dysfunctional systems in MDAs and LGs

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Process improvement benchmark study report produced	Data analysis and process mapping of the Teacher/Instructor/Tutor registration system on going prior to draft report writing.	Item 211101 General Staff Salaries	Spent 50,183
System "blue print/ prototype" designed		211103 Allowances	6,373
Improved Teacher Registration System pre tested	Pre testing the improved Teacher/Instructor/Tutor registration system is pending conclusion of the draft report writing.	221009 Welfare and Entertainment	12,286
Report on data collection, validation and consultations on "as is" status in HQs produced		227001 Travel inland	31,535
		227004 Fuel, Lubricants and Oils	5,900
Data Analyzed and Systems Mapped	Designing and production of the system "blue print/prototype" awaiting completion of the report. Consultative meetings with the different Heads of Department on going		

Reasons for Variation in performance

Total	106,277
Wage Recurrent	50,183
Non Wage Recurrent	56,094
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5 staff trained consultancy skills development	5 staff trained in professional management services	211103 Allowances	2,733
Job Descriptions Instrument administered to staff in a sample of 14 MDAs and 30 LGs. Job evaluation conducted in URBA	Job descriptions (Job Manual) MAAIF Completed; Ministry of ICT &NA work in progress; Ministry of foreign affairs work in progress; Ministry of water and environment work done 50%	221009 Welfare and Entertainment	2,100
Job Descriptions Instrument administered to staff in a sample of 14 MDAs and 30 LGs.		227001 Travel inland	29,092
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	Schemes of service for Nursing and mid wifery cadre completed (CSI No.4 of 2017); Draft Scheme of service for Office Supervisors in place; Drafting of the scheme of service for Internal Audit Cadres in progress	228002 Maintenance - Vehicles	3,500

Reasons for Variation in performance

Finalisation of Job Descriptions awaiting the adjustment and concurrence of the structure.

Total	37,426
Wage Recurrent	0
Non Wage Recurrent	37,426
AIA	0
Total For SubProgramme	254,613
Wage Recurrent	108,244

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation guidelines for reviewed rewards and sanctions framework developed and disseminated in 2 regions. Stakeholder consultations conducted.	Preparatory meeting on review of the rewards and sanctions framework held. Regional consultations were held. Stakeholder consultations on review of Performance Management tools conducted. (PSs were met in different groups and one major retreat was held)	Item	Spent
		211101 General Staff Salaries	3,471
		211103 Allowances	5,055
		221002 Workshops and Seminars	3,070
Performance management tools reviewed and linked to balance score card perspectives and guidelines issued to the service.		221009 Welfare and Entertainment	1,362
Roll out of ROM to 2 Districts and 11 Municipalities	Technical support was provided to 3 MDAs and 6 LGS (Kayunga, Buikwe, Mukono, Wakiso, Mpigi and Mityana)	227001 Travel inland	15,182
Technical Support provided to 3 MDAs and 5 LGs on implementation of Performance management initiatives		227004 Fuel, Lubricants and Oils	4,160
		228002 Maintenance - Vehicles	969
Reasons for Variation in performance			
Roll out of ROM was deferred to Q.3 due to limited funding			
		Total	33,269
		Wage Recurrent	3,471
		Non Wage Recurrent	29,799
		AIA	0

Output: 07 IPPS Implementation Support

25% of the approved structure, Positions and Job Descriptions updated on the IPPS	Structures for 40 MDAs & LGs have been updated on the IPPS Hardware infrastructure for roll-out of IPPS to 20 Votes was procured;	Item	Spent
		211103 Allowances	1,749
		221009 Welfare and Entertainment	8,887
		221020 IPPS Recurrent Costs	296,365
Capacity of the IPPS Support Team enhanced,	145 Users from 35 new votes were trained on use of IPPS in payroll management;	227001 Travel inland	45,688
Technical and Functional support provided to Users	Java software installed in 50 votes to support the usage of EDMS done;	227002 Travel abroad	6,643
		227004 Fuel, Lubricants and Oils	9,800
Roll out IPPS 10 additional new votes	40 Staff at the Ministry of Public Service trained on the use of EDMS;		
	500 User accounts from 144 votes given rights to view pension files;		
	Technical support provided to 11 IPPS Regional Support Centers;		
	Technical support provided to 79 votes on the implementation of the single deduction code.		
	IPPS rolled out to 3 Votes (Makerere University Kampala (MUK), Makerere University Business School (MUBS) and Kyambogo University)		
	Hardware infrastructure for roll-out of IPPS to 20 Votes was procured;		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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100% implementation of the single deduction code has been affected by the manual deductions made outside the IPPS

IPPS Regional Support Centers are not supported on a monthly basis because of a limited budget. Thus supporting them once a quarter. update of establishment ceilings was affected by system instability and individual requests from Votes to create positions. Roll-out of 20 Votes on IPPS deferred to Quarter 3 because funds were paid late

Total	369,132
Wage Recurrent	0
Non Wage Recurrent	369,132
AIA	0
Total For SubProgramme	556,306
Wage Recurrent	124,932
Non Wage Recurrent	431,374
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

Existing Public Service Capacity Building Policy Reviewed.	Circular issued to all MDAs and LGs requesting for comments on the review of Training Policy, 2006.	Item	Spent
Final HRP Framework Printed and Disseminated to 24 MDAs and 116 DLGs	Human Resource Planning Framework presented to SMT and Top Management and comments incorporated	211101 General Staff Salaries	38,250
Draft E-learning Policy developed and presented to SMT	Technical support provided to 5 MDAs and 10 DLGs on the implementation of Public Service Training Policy	211103 Allowances	7,536
E-Learning in the Public Service piloted in one MDA	Draft Core Competencies for the Public Service were developed.	221009 Welfare and Entertainment	3,099
Technical Support on the implementation of Public Service Training Policy	Announcement for the Records and Archives cadre forum made	227001 Travel inland	13,672
Undertaken in 5 MDAs, 8 DLGs and 2 MCs and report produced	Analysis for Records and Secretarial cadre finalized	227004 Fuel, Lubricants and Oils	601
CSCU performance with regard to Capacity Building monitored.			
1 Stakeholder consultative meeting on the draft core competencies organised (10 MDAs and 10 DLGs)			
1 Staff sponsored for CPD training			
Forum for 300 Records Cadre organized			
Training Needs Assessment to inform courses to be undertaken by CSCU carried out in 24 MDAs, 50 DLGs and 12 MCs and report produced			

Reasons for Variation in performance

The LG coverage for field activities such as training needs assessment was scaled down due to limited.

Total	63,159
Wage Recurrent	38,250
Non Wage Recurrent	24,909
AIA	0
Total For SubProgramme	63,159

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	38,250
		Non Wage Recurrent	24,909
		AIA	0

Recurrent Programmes

Subprogram: 05 Compensation

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reform

		Item	Spent
3 Task force meetings conducted	The zero draft Public Service Pension fund bill was prepared and is awaiting validation by the Pension Reform Task Force.	211101 General Staff Salaries	17,891
Draft Pension Fund Bill developed		211103 Allowances	10,503
Post and Pre-retirement programmes conducted 1,000	1700 UPDF officers and militants and 300 Public officers trained.	221009 Welfare and Entertainment	8,151
5 MDAs and 20 LGs trained on decentralised management of pension and gratuity	36 LGs trained and guided in wage bill, Payroll, Pension and Gratuity Management.	227001 Travel inland	16,116
		227004 Fuel, Lubricants and Oils	6,300
	Daft Curriculum for Pre & Post retirement has been developed.		

Reasons for Variation in performance

-
Implementation of the post and pre retirement programme awaiting approval of the curriculum by TMT

Total	58,960
Wage Recurrent	17,891
Non Wage Recurrent	41,069
AIA	0

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

		Item	Spent
		211103 Allowances	16,103
Payroll deduction Management guidelines developed and disseminated top all MDAs and LGs		221009 Welfare and Entertainment	700
Salary Structure for FY 2018/19 developed and disseminated to all MDAs and LGs		227001 Travel inland	5,000
	36 LGs trained and guided in wage bill, Payroll, Pension and Gratuity Management.	227004 Fuel, Lubricants and Oils	6,165
		228002 Maintenance - Vehicles	4,015
Recommendations from Audit (OAG & IA) , Investigation (CID & IGG) and Monitoring Reports (MOPS & MoFPED) on Payroll Management Implemented and Progress Reports Prepared.			
Technical support on implementation of payroll policies and guidelines provided to 9 MDAs and 37 LGs			
1 staff trained in payroll and wage bill management			
Payroll management policies and guidelines reviewed and disseminated to all MDAs and LGs			
Pension and Wage analysis undertaken and IPFs disseminated to MDAs and LGs			

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.
Training of payroll managers in management of payroll deductions was deferred due to limited funding.
Training of staff in wage bill management was not undertaken due to limited funding
-

Total	31,983
Wage Recurrent	0
Non Wage Recurrent	31,983
AIA	0
Total For SubProgramme	90,943
Wage Recurrent	17,891
Non Wage Recurrent	73,052
AIA	0

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

	N/A	Item	Spent
	.	211101 General Staff Salaries	9,756
	12 Contracts Committee meetings were held	211103 Allowances	9,100
3 monthly procurement reports prepared and submitted to PPDA	20 Evaluation Committee meetings held	221009 Welfare and Entertainment	66,000
	2 procurement contracts were prepared, evaluated and submitted to Solicitor General.	227001 Travel inland	4,000
30 Local Purchase Orders processed	3 PPDA reports were prepared and submitted to PPDA	227004 Fuel, Lubricants and Oils	2,100
	96 Local Purchase Orders were processed	228002 Maintenance - Vehicles	411
	96 Local Purchase Orders were processed		
	Periodic Monitoring of contracts on vehicle repairs printing and cleaning undertaken and reports produced		
	Market Research and due diligence on procurements on Mobile shelves carried out , report prepared and presented to Contracts Committee		
	One adverts for call of expression of interest run		

Reasons for Variation in performance

-
.
Adverts are run as and when requisitions are raised
Evaluation meetings are held as and when requisitions are raised
Some LPO for arrears 2016/2017 were made.

Total	91,367
Wage Recurrent	9,756
Non Wage Recurrent	81,610
AIA	0

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 11 Ministerial and Support Services			
Disposal of absolute assets carried out and report produced .	Assessment of absolute assets was carried out.	Item	Spent
Technical Officers facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU)	.	211101 General Staff Salaries	51,119
High level political monitoring of 18 local governments and 5 MDAs carried out .	.	211103 Allowances	64,407
Monitoring report prepared and disseminated to relevant MDAS and LGs for implementation of recommendations .	.	213001 Medical expenses (To employees)	911
	Utilities (water, electricity, telecommunication and internet services provided and Q.2 bills paid)	213002 Incapacity, death benefits and funeral expenses	1,291
		221002 Workshops and Seminars	15,101
		221007 Books, Periodicals & Newspapers	509
		221009 Welfare and Entertainment	56,500
		221011 Printing, Stationery, Photocopying and Binding	49,045
Ministers , Permanent Secretary and technical officers Facilitated to attend at least 2 National functions and inter ministerial events and Meetings	Compound was cleaned and bills paid; Cleaning and Security Service provided. All motor vehicles were inspected; Service providers procured; Vehicles serviced and maintained; Departmental and activity fuel was loaded on the fuel card.	221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	16,920
Utilities (water,electricity, Electricity, Water, Telecommunication and internet services provided and Q.2 bills paid.	Small office equipment procured and suppliers paid.	221020 IPPS Recurrent Costs	2,780
		222001 Telecommunications	4,000
		223005 Electricity	41,250
		223006 Water	18,000
		224004 Cleaning and Sanitation	34,260
Cleaning and Security Service provided and bills Q.2 paid .	Small office equipment procured and suppliers paid;	225001 Consultancy Services- Short term	22,330
Office ambience provided and Q.2 bills paid .	Office equipment maintained and service providers paid.	227001 Travel inland	9,717
Vehicle inspection carried out and reports submitted by MOWT.		227004 Fuel, Lubricants and Oils	14,079
service providers procured		228002 Maintenance - Vehicles	23,732
Vehicles serviced and maintained .		228003 Maintenance – Machinery, Equipment & Furniture	7,354
UBA Fuel cards Loaded .			
Office equipment maintained and service providers paid.			
Small Office equipment procured and suppliers paid .			
Office equipment maintained and service providers paid			
Reasons for Variation in performance			
-			
.			
The activity is scheduled for Q4			
Total			434,305
Wage Recurrent			51,119
Non Wage Recurrent			383,186
AIA			0

Output: 12 Production of Workplans and Budgets

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter One Performance Report for FY 2017/18 prepared and submitted to MoFPED and OPM	Quarter Two report FY 2017/18 on implementation of the Ministry's strategic plan produced and presented to Top Management	Item 211103 Allowances	Spent 21,674
Quarter One report FY 2017/18 on implementation of the Ministry's strategic plan produced and presented to Top Management	Quarter Two report FY 2017/18 on implementation of the Ministry's strategic plan produced and presented to Top Management	221002 Workshops and Seminars	15,195
Ministry BFP FY 2018/19 prepared and submitted to OPM and MoFPED	Ministry BFP FY 2018/19 was prepared and submitted to OPM and MoFPED	221003 Staff Training	1,116
Preliminary Budget Estimates for the FY 2018/19 prepared and submitted to	Preliminary Budget estimates for the FY 2018/19 were prepared and submitted to MoFPED.	221009 Welfare and Entertainment	2,469
	N/A	221011 Printing, Stationery, Photocopying and Binding	6,500
1 Quarterly Task Force Meeting held; 6 meeting held; Annual Report to Cabinet, 1 Quarterly Report to Management)	N/A	227001 Travel inland	23,922
Ministry's LG Budget/ Policy Issues Paper FY 2018/19 prepared and presented at the Regional LG Budget Consultative Workshop	2 Quarterly Transformation Task Force meetings were held; 1 Quarterly report was presented to Senior Management	227004 Fuel, Lubricants and Oils	6,602
Detailed Project proposals for Phase II of the Civil Service College, One Stop Center and Construction of Office Extension Block Prepared	Ministry's LG Budget/ Policy Issues Paper FY 2018/19 was prepared and presented at the Regional LG Budget Consultative Workshop		
	.		
	4 project profiles i.e. One Stop Centre, Equipping of the NRCA, Phase II of construction of the Civil Service College Uganda, and construction of MoPS Office Extension block were submitted to the Project Development Committee		

Reasons for Variation in performance

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.
The strategic Plan for Statistics was approved by TMT in Q2

Total	77,478
Wage Recurrent	0
Non Wage Recurrent	77,478
A/A	0

Output: 13 Financial Management

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	3 Monthly income tax returns and withholding tax returns prepared and submitted to URA.	Item 211103 Allowances	Spent 11,700
	4 Officers attended the annual conference for accountants	221009 Welfare and Entertainment	2,584
	Payments were made to service providers.	227001 Travel inland	1,250
	3 Bank reconciliation statements prepared to PS	227004 Fuel, Lubricants and Oils	2,700
	Prepared and submitted the audited financial statements for FY 2016/17.		
	Response to PAC on the Auditor General's Report to Parliament prepared and submitted.		
	.		
		Total	18,234
		Wage Recurrent	0
		Non Wage Recurrent	18,234
		<i>AIA</i>	0

Reasons for Variation in performance

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Output: 14 Support to Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Q.2 political Supervision of Sector programs carried out and report produced .	.	211103 Allowances	25,400
Q.2 Technical Supervision of Sector programs carried out and report produced .	11 Top management Meetings held and 11 meeting minutes produced.	221007 Books, Periodicals & Newspapers	2,550
12 Top Management meetings held and Minutes produced and disseminated to members .	Independence Day press statement prepared and published .	221009 Welfare and Entertainment	10,650
Independence Day press statement prepared and published .	02 meetings were facilitated	221012 Small Office Equipment	540
Ministry Top Management facilitated to attend at least 2 Mandatory regional and international fora.	03 Cabinet papers were prepared and submitted to Cabinet Secretariat.	227001 Travel inland	9,739
(EAC,,AAPAM ,AU and World Government Summit).		227002 Travel abroad	26,893
		227004 Fuel, Lubricants and Oils	10,040

Cabinet memorandum and Ministerial briefs prepared and Submitted to Cabinet .

Reasons for Variation in performance

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.

11 TMT meetings instead of 12 were held due to other commitments by Ministers.
Q.2 political monitoring was not undertaken due to limited funding

Total	85,813
Wage Recurrent	0
Non Wage Recurrent	85,813
<i>AIA</i>	0

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 19 Human Resource Management Services			
	Retirement process for officers managed	Item	Spent
Health and HIV/AIDS awareness initiatives implemented		211101 General Staff Salaries	271,656
Pensioners paid by 28th of every month	2 members attended a quarterly meeting at OP and four members of staff attended a dialogue on sexual harassment prevention at Hotel Africana	211103 Allowances	11,967
Lunch and transport allowances for Ministry staff paid	Pensioners paid by 28th of every month Oct -Dec 2017	221009 Welfare and Entertainment	19,854
Staff Performance appraisals for the FY ended 30th June 2017 coordinated and appraisal reports produced	Settling in allowances not paid for the new staff MOPS annual Cultural Day organised Ministry staff paid consolidated lunch and transport allowances in Q2	221020 IPPS Recurrent Costs	2,980
Statutory pension and gratuity for former leaders paid	Staff leave requests computed and forwarded to the Accounting Officer for approval	227001 Travel inland	8,084
1 Reward and Sanction Committee meeting held	staff performance appraisals for Q2 coordinated and appraisal reports produced		
weekly Staff wellness activities coordinated	3 vacant positions filled. Statutory pension and gratuity for former leaders processed and filled with accounts		
Staff salaries for July- Oct 2017 processed by 28th of every month	27 Identify Cards printed and issued to staff . . Weekly staff wellness activities coordinated Ministry staff training plan developed Staff salaries for Oct-Dec 2017 processed by 28th of every month		
Reasons for Variation in performance			
-			
.			
Delayed pension payment files in Q1			
Invalid supplier numbers of some former leaders			
Staff training requests compilation was still ongoing in Q1			
		Total	314,542
		Wage Recurrent	271,656
		Non Wage Recurrent	42,886
		AIA	0

Output: 20 Records Management Services

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Zero Draft Employee relations strategy produced	. Concept paper for developing Public Service Employee Relations strategy developed	211103 Allowances	15,214
Selected Stakeholders consulted on the Draft Employee relations strategy	Two Grievances from Uganda Nurse and Midwives Workers Union & Uganda Medical Workers Unions were resolved	221002 Workshops and Seminars 221009 Welfare and Entertainment	10,411 2,467
First Draft employee relations strategy produced	. Follow up with Parliament on approval of members of the Tribunal	227001 Travel inland 227004 Fuel, Lubricants and Oils	19,087 1,795
Adhoc Grievance Resolution meetings held	Following up with Parliament on approval of members of the Public Service Tribunal		
1 Public Service Tribunal meeting held	Retainer allowances for the Public Service Negotiation and Dispute Settlement council Chairperson paid		
Retainer allowance to the Chairperson and Deputy Chairperson of the Tribunal paid	Sub committee meeting held for Government side		
Retainer allowances to the Chairperson of the Council paid	6 MDAs and 10 LGs supported to form consultative committees		
1 National Negotiating and Consultative Council meetings			
Functionality of Consultative Committees monitored and supervised in 4MDAs and 10 LGs			
Reasons for Variation in performance			
		Total	48,974
		Wage Recurrent	0
		Non Wage Recurrent	48,974
		AIA	0

Output: 15 Implementation of the IEC Strategy

		Item	Spent
1 colored printer, 10 Desk top and 2 lap top Computers	. Half page message run in the New Vision newspaper and 2 supplementary pages in the Government handbook about MoPS initiatives and programmes	211103 Allowances	2,916
Press Release on Independence day published	6 Radio Talk Shows were organized	221001 Advertising and Public Relations	1,575
1 Radio Talk Show organized	6 Audio Visual Documentaries of Ministry's Key Activities and projects produced	221003 Staff Training	1,200
1 Audio Visual Documentary of Ministry's Key Activities and projects produced	Ministry Website was upgraded and updated	227001 Travel inland	2,873
Ministry Website upgraded and updated			
Quarter Two Ministry Bulletin designed and printed			

Reasons for Variation in performance

Development of Ministry quarterly bulletin was affected by the limited human resource within the Communications Unit
Free Government airtime was utilized
Limited funding
Ministry equipment was utilized

Total **8,564**
Wage Recurrent 0

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	8,564
		AIA	0

Output: 16 Monitoring and Evaluation Framework developed and implemented

M&E of the Ministry's interventions or programme conducted in selected 5 MDAs and 10 LGs and one (1) report produced 12 weekly performance reports consolidated and presented to SMT	M&E was conducted in 4 LGs i.e. Ngora, Namutumba, Bukedea, Butaleja 9 Weekly Performance Reports consolidated and presented to SMT	Item	Spent
		211101 General Staff Salaries	14,847
		211103 Allowances	17,967
		221009 Welfare and Entertainment	3,500
		227001 Travel inland	37,436
		227004 Fuel, Lubricants and Oils	3,780

Reasons for Variation in performance

Other meetings were combined and handled on the same dates of the weekly performance meeting due to Public Holidays
There was insufficient allocation of funds to handle to monitor the interventions

Total	77,530
Wage Recurrent	14,847
Non Wage Recurrent	62,683
AIA	0
Total For SubProgramme	135,068
Wage Recurrent	14,847
Non Wage Recurrent	120,221
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 13 Financial Management

Staff IT skills enhanced Q1 Internal audit report for financial year 17/18 produced Special audit reports produced	2 internal audit staff trained Q1 internal audit report produced and submitted to management Audit reports on pension and payroll produced and submitted to management.	Item	Spent
		211103 Allowances	3,583
		221009 Welfare and Entertainment	1,200
		227001 Travel inland	32,632
		227004 Fuel, Lubricants and Oils	4,678

Reasons for Variation in performance

-

Total	42,093
Wage Recurrent	0
Non Wage Recurrent	42,093
AIA	0
Total For SubProgramme	42,093
Wage Recurrent	0
Non Wage Recurrent	42,093
AIA	0

Recurrent Programmes

Subprogram: 11 Civil Service College

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 02 Upgrading of the Civil Service College Facility			
Staff welfare managed	Staff Welfare Managed	Item	Spent
Office equipment maintained	Office equipment maintained	211103 Allowances	1,987
1 Management Committee activity coordinated	.	221007 Books, Periodicals & Newspapers	322
Promotional activities for CSCU programs undertaken	CSCU Fleet Managed	221008 Computer supplies and Information Technology (IT)	24,043
CSCU fleet managed	Q.2 payments made to Security and Cleaning Services providers	221009 Welfare and Entertainment	26,004
Provision of Security and cleaning services managed	CSCU Training Calendar Distributed	223004 Guard and Security services	5,184
CSCU corporate image promoted	.	223005 Electricity	12,250
2 computers procured	Utility bills for period October - December 2017 paid.	224004 Cleaning and Sanitation	40,781
1 member of staff trained		228002 Maintenance - Vehicles	2,080
Supply of utilities at CSCU managed			
Reasons for Variation in performance			
Management Committee not yet constituted			
No Funds			
			Total
			112,650
			Wage Recurrent
			0
			Non Wage Recurrent
			112,650
			<i>AIA</i>
			0

Output: 03 MDAs and LGs Capacity building

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	Tracer Study of NARO Trainees undertaken and report submitted	211103 Allowances	5,617
		221002 Workshops and Seminars	75,202
		227004 Fuel, Lubricants and Oils	13,000
50 Promoted officers inducted	Tracer Study of NARO Trainees undertaken and report submitted		
	Estonia Mission to Uganda hosted and delivered training in 4 pilot sites of Service Uganda One Stop Centers (Mops Mini OSC, Jinja, Entebbe and Kasese Municipal Councils		
Annual Public Sector Innovation Conference held	.		
	.		
	.		
50 officers trained in Pre-retirement Planning`	.		
	.		
	.		
	Tracer Study of NARO Trainees undertaken and report submitted		

Reasons for Variation in performance

Activity overtaken by other priorities and deferred to Quarter III
 No Funds
 Training Materials yet be finalized. Activity deferred to QIII
 Training Materials yet to be finalized. Activity deferred to QIII

Total	93,819
Wage Recurrent	0
Non Wage Recurrent	25,740
AIA	68,079
Total For SubProgramme	206,469
Wage Recurrent	0
Non Wage Recurrent	138,390
AIA	68,079

*Recurrent Programmes***Subprogram: 13 Public Service Pensions***Outputs Provided***Output: 01 Payment of statutory pensions**

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Emoluments for the former vice President H.E Adris Musitafah paid: Rent and Cash in lieu of housing paid- Shs 3, 175,000	Emoluments were not made for the former vice President H.E Adris Musitafah paid: Rent and Cash in lieu of housing paid- Shs 3, 175,000 were not made	Item 211106 Emoluments paid to former Presidents / Vice Presidents 212102 Pension for General Civil Service 213004 Gratuity Expenses	Spent 371,399 675,058 76,063
Emoluments for the Vice President H.E. Edward Sekandi paid: Rent and Cash in lieu of housing paid – Shs 13,500,000	Emoluments were not made 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 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 made 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 made 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 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 made 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. 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 made 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 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	Emoluments made 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. 75,000,000	1 former leader emergency medical bill paid 97,309,000		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,122,520
		Wage Recurrent	0
		Non Wage Recurrent	1,122,520
		AIA	0
		Total For SubProgramme	1,122,520
		Wage Recurrent	0
		Non Wage Recurrent	1,122,520
		AIA	0

Development Projects

Project: 1285 Support to Ministry of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

	Item	Spent
10 staff sponsored for professional courses in Chartered Human Resource Management	221003 Staff Training	414,099
Capacity of 2 staff built in compensation management		
8 staff sponsored for a professional course in advanced e- records and information management	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	
1 staff trained in Project formulation and feasibility study analysis		
5 staff sponsored for career growth trainings (Post graduate diploma 2 Masters 3)	15 staff were sponsored for a professional course in management services	
60 Ministry staff trained in procurement and contract management		
1 staff sponsored for a training in modernizing Human Resources		
Capacity of 2 Service delivery inspectors built performance auditing		
Capacity of 2 staff built in Gender Sensitive HR Policy formulation, development and dissemination		
Capacity 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		

Training Needs Assessment Undertaken

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	414,099
		GoU Development	414,099
		External Financing	0
		AIA	0

Output: 11 Ministerial and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarter Two Joint Monitoring and evaluation of Ministry initiatives undertaken and Report produced	Q.2 Lease fees for 6 printers were paid	221008 Computer supplies and Information Technology (IT)	48,499
Quarter Two Lease fees for the Multi purpose pool printers paid		227004 Fuel, Lubricants and Oils	25,000

Assorted ICT accessories procured

Reasons for Variation in performance

Total	73,499
GoU Development	73,499
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Renovation works carried out .	Plumbing system on Block B was overhauled;	312101 Non-Residential Buildings	14,760
	Civil works is in progress.		
Feasibility study consultant procured	Draft Terms of Reference were prepared and submitted by Ministry of Works		
Facilities for people with special needs installed			
Contractor Procured	Draft Terms of References were prepared and submitted by Ministry of Works		
	Draft Terms of Reference were prepared and submitted by Ministry of Works		

Reasons for Variation in performance

Finalization of Terms of Reference has stalled due to delayed payment of facilitation to the Technical Team

Total	14,760
GoU Development	14,760
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 Motor vehicles procured .	Specifications were submitted to Ministry of works for approval	312201 Transport Equipment	152,565
2 motor vehicles and 1 motor cycle procured	LPO for supply of motor cycle issued.		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Delayed approval of specifications by Ministry of Works and Transport

Total	152,565
GoU Development	152,565
External Financing	0
AIA	0

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

Item	Spent
Signage fixed and service provider paid	
Specifications for the mobile archives prepared and supplier procured	
Specifications for the mobile archives prepared and supplier procured	
-	
35 computers delivered and supplier paid	
50 computers delivered and supplier paid	
120 Mobile shelves procured	
Specifications for computers, cameras, scanner, router, switches, operating systems, server and archiving software procured	
Specifications for computers, cameras, scanner, router, switches, operating systems, server and archiving software procured	
Ministry's local area net work revamped	
Internet connectivity extended to NRCA	
Internal telephone exchange system digitised	
<i>Reasons for Variation in performance</i>	

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Assorted furniture procured and issued to staff	
Office furniture procured and issued to staff	
Assorted furniture procured and issued to staff (33 Office Chairs, 12 Office desks, 60 Conference chairs, 3 book shelves, 5 pieces of coat hangers, 1 Coffee Table)	
Assorted furniture procured and issued to staff (33 Office Chairs, 12 Office desks, 60 Conference chairs, 3 book shelves, 5 pieces of coat hangers, 1 Coffee Table)	
<i>Reasons for Variation in performance</i>	

Total	0
GoU Development	0
External Financing	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	654,923
		GoU Development	654,923
		External Financing	0
		AIA	0
		GRAND TOTAL	4,320,209
		Wage Recurrent	703,160
		Non Wage Recurrent	2,894,047
		GoU Development	654,923
		External Financing	0
		AIA	68,079

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 06 Public Service Inspection

Outputs Provided

Output: 02 Service Delivery Standards developed, disseminated and utilised

	Item	Balance b/f	New Funds	Total
1 Sector and 3 DLGs supported to document and disseminate Service Delivery Standards supported	221001 Advertising and Public Relations	267	0	267
Service delivery standards for one sector consolidated.	221008 Computer supplies and Information Technology (IT)	2	0	2
1 Sensitization session to disseminate service delivery standards to citizens organized	221009 Welfare and Entertainment	1	0	1
	Total	269	0	269
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>269</i>	<i>0</i>	<i>269</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Compliance to service delivery standards enforced

	Item	Balance b/f	New Funds	Total
PAIPAS rolled out to 3 MDAs and 12 LGs of Kotido, Buikwe, Buvuma, Mayuge, Buliisa, Masindi, Kiryandongo, Omoro, Nebbi, Bukedea, Namayingo and Kamuli and their Urban Authorities.	211101 General Staff Salaries	87,970	0	87,970
	221009 Welfare and Entertainment	5	0	5
	Total	87,975	0	87,975
	<i>Wage Recurrent</i>	<i>87,970</i>	<i>0</i>	<i>87,970</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Q.3 Technical Committee meeting of inspectorate agencies conducted

Bi annual inspection report FY 2017/18 produced

Capacity of 37 technical and 25 political leaders built in inspection of government programmes (UNDP support)

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

	Item	Balance b/f	New Funds	Total
Q3 Joint monitoring with civil society organizations on use of client charters in 6 LGs undertaken	221002 Workshops and Seminars	4	0	4
	Total	4	0	4
	<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 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 Records and Information Management

Outputs Provided

Output: 04 National Records Centre and Archives operationalised

	Item	Balance b/f	New Funds	Total
Archival records salvaged in 5 MDAs and 1 LGs	211101 General Staff Salaries	35,931	0	35,931
14 newly recruited Records Officers trained in records classification with funds obtained in Q2		Total	35,931	0
50 Records Assistants trained in records management principles and practices		Wage Recurrent	35,931	0
9 recently promoted Senior Officers inducted		Non Wage Recurrent	0	0
National Records and Archives Agency Advisory Committee members appointed and inducted		AIA	0	0
First draft Archives operational guidelines produced and presented to TMT for approval				
Archival records acquired from Jinja DLG with funds obtained in Q2				
Archival records transferred from 2 MDAs and 1 LG to the NRCA; Archives processed at the NRCA				
4 institutions of higher learning & 4 selected schools sensitized on records and archives management				
A survey on course content, human resource and instruction methods in institutions offering records, archives, library and information science conducted				
Two stakeholder consultative meetings (SMT and TMT) on NRCA Client charter held				

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Development and dissemination of policies, standards and procedures					
	Item	Balance b/f	New Funds	Total	
Stakeholder consultations undertaken	211101 General Staff Salaries	99,931	0	99,931	
Stakeholder consultations carried out	221009 Welfare and Entertainment	7	0	7	
Stakeholder consultations carried out	227001 Travel inland	1	0	1	
	Total	99,939	0	99,939	
Records Management Systems introduced in 2 newly created LGs and 1 MDA: MoSTI		Wage Recurrent	99,931	0	99,931
Records surveys carried out, records management systems streamlined and technical support offered in 5 MDAs & 2 LGs		Non Wage Recurrent	8	0	8
		AIA	0	0	0
Electronic Records Management Policy, Regulations, Strategies and Standards drafted					
Stakeholder consultation undertaken on Records Policy and Registry Procedures Manual					
Archives Procedures Manual printed;					
Stakeholder consultations on Archives regulations carried out					
Records management audits carried out in 6 LGs & 4 MDAs					
Electronic Records Management Policy, Regulations, Strategies and Standards drafted					
<i>Development Projects</i>					

Program: 11 Management Services

Recurrent Programmes

Subprogram: 07 Management Services

Outputs Provided

Output: 01 Organizational structures for MDAs developed and reviewed

	Item	Balance b/f	New Funds	Total	
Sensitization and capacity building of the Candidate SUC of; Regional Centre – Mbale ,Regional Centre Kasese ,Hoima MC Mini SUC ,MoW&T Mini SUC , MAAIF Mini SUC.	211101 General Staff Salaries	15,881	0	15,881	
	221002 Workshops and Seminars	1	0	1	
Review structures for; URBRA.,Kyambogo University,UTB and MoFPED on Accounts and Procurement Staffing Norms. Customise Structures for 15 newly created LGs and 70% approved structures uploaded on the IPPS.	227001 Travel inland	1	0	1	
	Total	15,883	0	15,883	
	Wage Recurrent	15,881	0	15,881	
Draft Restructuring Report for the 20 District Hospitals Presented to stakeholders		Non Wage Recurrent	2	0	2
Final Restructuring Report produced and disseminated for implementation		AIA	0	0	0
Technical support provided to 10 District Hospitals in the implementation of the structures					
Technical support provided in the implementation of structures for 15 LGs and 3 MDAs					

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Review of dysfunctional systems in MDAs and LGs

	Item	Balance b/f	New Funds	Total
Draft Catalogue Manual produced				
Report on presentation of the Draft Systems Catalogue Manual to major Stakeholders produced	211101 General Staff Salaries	36,404	0	36,404
	211103 Allowances	1	0	1
	221009 Welfare and Entertainment	14	0	14
“System “blue print/ prototype” Design presented to stakeholders	227001 Travel inland	1	0	1
Improved Teacher registration system installed	228002 Maintenance - Vehicles	8,000	0	8,000
	Total	44,420	0	44,420
Technical support provided on operationalisation of the improved Teacher Registration System		Wage Recurrent	36,404	0
		Non Wage Recurrent	8,015	0
		AIA	0	0

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

	Item	Balance b/f	New Funds	Total
Draft JD Report presented to stakeholders				
First Draft Report on JDs produced and presented to Top Management.	211101 General Staff Salaries	76,378	0	76,378
	Total	76,378	0	76,378
		Wage Recurrent	76,378	0
		Non Wage Recurrent	0	0
		AIA	0	0
Produce Job description manuals for the following ministries				
1.ICT &NA				
3. Ministry of foreign affairs				
4. Ministry of water and environment				
5 Ministry of health				
6.Nyabyeya Forestry college				

Zero Draft Report presented to Stakeholders

First Draft Report produced and presented to TMT
Finalise scheme of service for 1.Internal Audit cadre
2 Office supervisors 3.Monitoring and Evaluation 4
Community Development Cadre

2 staff trained in Business process re-engineering

Development Projects

Program: 12 Human Resource Management

Recurrent Programmes

Subprogram: 03 Human Resource Management

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

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

Output: 03 MDAs and LGs Capacity Building

	Item	Balance b/f	New Funds	Total
Consulting Public Service Labour Unions to obtain inputs on review of Public Service Standing Orders	211101 General Staff Salaries	42,124	0	42,124
4 MDAs & 8 LGs supported and monitored on implementation of HR policies.	221009 Welfare and Entertainment	1	0	1
	Total	42,125	0	42,125
	<i>Wage Recurrent</i>	<i>42,124</i>	<i>0</i>	<i>42,124</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Correspondences from MDAs and LGs seeking for technical guidance on HR matters and other Government Policies responded to				
Review of retirement age for health professionals presented to TMT				
Review of emergency medical procedures for public officers				
First Draft copies of the reviewed policies produced and presented to stakeholders for validation				

Quarterly Heads of HR meeting held

Disseminate guidelines for establishment of SACCOs in MDAs and LGs

Output: 04 Public Service Performance management

	Item	Balance b/f	New Funds	Total
Roll out of ROM to 2 Districts and 12 Municipalities	211101 General Staff Salaries	76,995	0	76,995
Balanced score card tool Piloted	221002 Workshops and Seminars	(2,070)	0	(2,070)
Implementation guidelines for reviewed rewards and sanctions framework developed and disseminated in 2 regions.	221009 Welfare and Entertainment	1	0	1
	227001 Travel inland	1	0	1
Technical Support provided to 3 MDAs and 5 LGs on implementation of Performance management initiatives	228002 Maintenance - Vehicles	3,031	0	3,031
	Total	77,958	0	77,958
	<i>Wage Recurrent</i>	<i>76,995</i>	<i>0</i>	<i>76,995</i>
	<i>Non Wage Recurrent</i>	<i>962</i>	<i>0</i>	<i>962</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 IPPS Implementation Support

	Item	Balance b/f	New Funds	Total
Technical and Functional support provided to Users	211103 Allowances	1	0	1
Technical support provided to the Votes	221002 Workshops and Seminars	227	0	227
25% of the approved structure, Positions and Job Descriptions updated on the IPPS.	221020 IPPS Recurrent Costs	38,545	0	38,545
Human Capital Management System data collection templates developed and reviewed by the project implementation team.	227002 Travel abroad	43,357	0	43,357
	Total	82,130	0	82,130
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>82,130</i>	<i>0</i>	<i>82,130</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

	Item	Balance b/f	New Funds	Total
1 stakeholder consultative meeting on Core competencies for Uganda Public Service organized.	211101 General Staff Salaries	75	0	75
Forum for 300 Records and Archives Cadre organized	211103 Allowances	9	0	9
NILL	221009 Welfare and Entertainment	1	0	1
	Total	85	0	85
HRP Framework to be approved by Top Management Team; HRP Framework circularized in the service	<i>Wage Recurrent</i>	<i>75</i>	<i>0</i>	<i>75</i>
Reviewed Public Service Capacity Building Policy presented to SMT and TMT for approval.	<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Draft E-learning Policy developed and presented to TMT for approval.

Technical support on the implementation of Public Service Training Policy provided to 5 MDAs and 5 LGs

Curricular for Secretarial Cadre Developed.

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reform

	Item	Balance b/f	New Funds	Total
Zero Draft structure of the Public Service pension fund reviewed by the Reform task team.	211101 General Staff Salaries	62,707	0	62,707
	221009 Welfare and Entertainment	1	0	1
Draft structure, guidelines, regulations and Policies developed for Public Service Pension fund developed. Session Commit of Parliament on LG and Public Service sensitized about the Public Service Pension Scheme.	228002 Maintenance - Vehicles	7,500	0	7,500
	Total	70,209	0	70,209
	<i>Wage Recurrent</i>	<i>62,707</i>	<i>0</i>	<i>62,707</i>
	<i>Non Wage Recurrent</i>	<i>7,501</i>	<i>0</i>	<i>7,501</i>
5 MDAs and 20 LGs trained on decentralised management of pension and gratuity	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Post and Pre-retirement programmes conducted 1,000.

Training materials for Pre and Post retirement developed.

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

	Item	Balance b/f	New Funds	Total
Technical support on implementation of payroll policies and guidelines provided to 9 MDAs and 37 LGs.	211103 Allowances	1	0	1
Votes supported to implement recommendations on the Census and Bio metric validation of pensioners on Census.	228002 Maintenance - Vehicles	11,985	0	11,985
	Total	11,986	0	11,986
N/A	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Functional and technical on implementation of wage bill payroll, pension and Gratuity provided to 40 LGs and 5MDAs	<i>Non Wage Recurrent</i>	<i>11,986</i>	<i>0</i>	<i>11,986</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

105 Payroll managers trained in payroll and deduction management

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

Wage, Pension and Gratuity estimates for FY 2018/19 finalized and communicated to all MDAs & LGs. Cabinet directives on implementation of the Pay Policy implemented.

MDAs/LGs supported towards reconciliation of the IPPS & IFMS data on Payroll.

To handle as and when need arises.

Draft Salary structure for FY 2018/19 prepared.

Capacity for Two Staff Built in Payroll and Wage Bill Management.

Development Projects

Program: 49 Policy, Planning and Support Services

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

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

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 09 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
12 Contracts Committee meetings were held				
24 Evaluation Committee meetings held	211101 General Staff Salaries	38,424	0	38,424
10 staff members trained in procurement and contracts management	221002 Workshops and Seminars	154	0	154
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Two adverts for call of expression of interest	228002 Maintenance - Vehicles	5,589	0	5,589
	Total	54,167	0	54,167
3 monthly procurement reports prepared and submitted to PPDA		<i>Wage Recurrent</i>	<i>38,424</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>15,744</i>	<i>0</i>
30 Local Purchase Orders processed		<i>AIA</i>	<i>0</i>	<i>0</i>

2 procurement contracts prepared, evaluated and submitted to Solicitor General.

30 Local Purchase orders processed and signed

Periodic Monitoring of contracts undertaken and reports produced

Market Research and due diligence on procurements carried out, report prepared and presented to Contracts Committee.

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 11 Ministerial and Support Services					
	High level political monitoring of 20 local governments and 8 MDAs carried out.	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	83,201	0	83,201
	Monitoring report prepared and disseminated to relevant MDAs and LGs for implementation of recommendations .	213001 Medical expenses (To employees)	(549)	0	(549)
		213002 Incapacity, death benefits and funeral expenses	(91)	0	(91)
	Utilities (water,electricity, Electricity, Water, Telecommunication and internet services provided and Q.3 bills paid.	221001 Advertising and Public Relations	5,324	0	5,324
		221002 Workshops and Seminars	15,311	0	15,311
		221007 Books, Periodicals & Newspapers	1	0	1
	Small Office equipment procured and suppliers paid . Office equipment maintained and service providers paid	221011 Printing, Stationery, Photocopying and Binding	33,314	0	33,314
		221020 IPPS Recurrent Costs	(2,780)	0	(2,780)
		222001 Telecommunications	96	0	96
	Disposal Receipts transferred to the consolidated Fund .	222002 Postage and Courier	17,338	0	17,338
		223001 Property Expenses	6,411	0	6,411
	Vehicle inspection carried out and reports submitted by MOWT.	224004 Cleaning and Sanitation	12,010	0	12,010
	service providers procured	225001 Consultancy Services- Short term	40	0	40
	Vehicles serviced and maintained .	227004 Fuel, Lubricants and Oils	(4,679)	0	(4,679)
	UBA Fuel cards Loaded .	228002 Maintenance - Vehicles	35,280	0	35,280
	Cleaning and Security Service provided and billsQ.3 paid .	228003 Maintenance – Machinery, Equipment & Furniture	(5,110)	0	(5,110)
	Office ambience provided and Q.3bills paid .	Total	195,116	0	195,116
	Office equipment maintained and service providers paid.	Wage Recurrent	83,201	0	83,201
		Non Wage Recurrent	111,915	0	111,915
	Technical Officers facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU)	AIA	0	0	0
	Ministers , Permanent Secretary and technical officers Facilitated to attend at least 2 National functions and inter ministerial events and Meetings				
	8 Preparatory meetings for the Africa Day of public Service held .				
	Africa day of Public Service Magazine 2017 Prepared				
	A joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee organized				

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

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

Nil	Item	Balance b/f	New Funds	Total
Ministry's Policy Statement for FY 2018/19 prepared and submitted to Parliament and MoFPED	211101 General Staff Salaries	94,724	0	94,724
	221002 Workshops and Seminars	800	0	800
Nil	221011 Printing, Stationery, Photocopying and Binding	6,900	0	6,900
	227001 Travel inland	(372)	0	(372)
Quarter Two Performance Report for FY 2017/18 prepared and submitted to MoFPED and OPM	227004 Fuel, Lubricants and Oils	598	0	598
Quarter Two report FY 2017/18 on implementation of the Ministry's strategic plan produced and presented to Top Management	Total	102,650	0	102,650
	<i>Wage Recurrent</i>	<i>94,724</i>	<i>0</i>	<i>94,724</i>
	<i>Non Wage Recurrent</i>	<i>7,926</i>	<i>0</i>	<i>7,926</i>
Nil	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project proposals prepared and submitted to OPM and MoFPED

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.

Ministry's Budget Estimates for FY 2017/18 prepared and submitted to OPM and MoFPED

Ministry's Semi-Annual Government Performance Report for FY 2017/18 prepared and submitted to OPM and MoFPED

1 Quarterly Task Force Meeting held; 6 meeting held; Annual Report to Cabinet, 1 Quarterly Report to Management)

Implementation of decentralised payroll management evaluated and report produced

Output: 13 Financial Management

Prepare the Semi-Annual Financial Statements FY 2017/18	Item	Balance b/f	New Funds	Total
3 Bank reconciliation statements prepared to PS	211101 General Staff Salaries	43,958	0	43,958
	221009 Welfare and Entertainment	(887)	0	(887)
3 Monthly income tax returns and withholding tax returns prepared and submitted to URA.	Total	43,071	0	43,071
	<i>Wage Recurrent</i>	<i>43,958</i>	<i>0</i>	<i>43,958</i>
To handle as and when need arises.	<i>Non Wage Recurrent</i>	<i>(887)</i>	<i>0</i>	<i>(887)</i>
To handle as and when need arises.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Update of the asset register finalised.

4 officers attended the ESAAG conference.

Payments were made to service providers.

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 14 Support to Top Management Services					
Q.3 political Supervision of Sector programs carried out and report produced .	Item	Balance b/f	New Funds	Total	
	227001 Travel inland	(604)	0	(604)	
Q.3 Technical Supervision of Sector programs carried out and report produced .	227002 Travel abroad	5,607	0	5,607	
	Total	5,003	0	5,003	
Cabinet memorandum and Ministerial briefs prepared and Submitted to Cabinet .		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>5,003</i>	<i>0</i>	<i>5,003</i>
Liberation day press statement prepared and published		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Africa day adverts and press statements prepared and published .					
Ministry Top Management facilitated to attend at least 2 Mandatory regional and international fora. (EAC,,AAPAM ,AU and World Government Summit).					
12 Top Management meetings held and Minutes produced and disseminated to members .					
Output: 19 Human Resource Management Services					
Staff performance appraisals coordinated and appraisal reports filed	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	2,774	0	2,774	
New staff facilitated to settle at MoPS	211103 Allowances	(67)	0	(67)	
Staff salaries processed by 28th of every month	221020 IPPS Recurrent Costs	16	0	16	
Pensioners paid by 28th of every month	227001 Travel inland	4	0	4	
	Total	2,726	0	2,726	
Statutory pension and gratuity for former leaders paid		<i>Wage Recurrent</i>	<i>2,774</i>	<i>0</i>	<i>2,774</i>
Capacity Needs Assessment for FY 2018/19 Training plan undertaken and report produced		<i>Non Wage Recurrent</i>	<i>(48)</i>	<i>0</i>	<i>(48)</i>
1 Ministry training committee meeting held		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Reward and Sanction Committee meeting held					
Lunch and transport allowances for Ministry staff paid					
weekly Staff wellness activities coordinated					
Ministry staff sensitised on main streaming cross cutting issues in the Ministry programs					
Health and HIV/AIDS awareness initiatives implemented					
Ministry Client Charter reviewed ,disseminated and implemented					
Planned for Q2					
17 Vacant positions filled					
Staff identity cards printed and issued to staff					
IPPS,leave ,training,time and attendance modules implemented					
Retirement process for officers managed					

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 20 Records Management Services

15 records staff trained on EDMS

73 Records users sensitized on use of the revised registry procedures manual

Periodic Systems maintenance and support undertaken

100% of records processed for timely accessibility

3 records staff sponsored for international library and information science conference

Subprogram: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

	Item	Balance b/f	New Funds	Total
Present the draft concept on developing of employee relations strategy to SMT & TMT	211103 Allowances	1	0	1
	221002 Workshops and Seminars	(8,017)	0	(8,017)
	227001 Travel inland	1	0	1
Hold sub committee meeting for Public Service Labour Unions		Total	(8,015)	(8,015)
Implement resolutions of Councils and its sub Committees		Wage Recurrent	0	0
6 MDAs and 10 LGs supported to form Consultative Committees		Non Wage Recurrent	(8,015)	(8,015)
		AIA	0	0

Engagement with Uganda's Judicial Workers Association and Prosecutors Association

Approval and orientation of members of Tribunal undertaken

Retainer allowances to the Chairperson of the Council paid

6 MDAs and 10 LGs supported to form Consultative Committees

Adhoc Grievance Resolution meetings held

Approval and orientation of members of Tribunal undertaken

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 15 Implementation of the IEC Strategy

	Item	Balance b/f	New Funds	Total
3 TV Talk Shows organized				
1 Audio Visual Documentary of Ministry's Key Activities and projects produced	221001 Advertising and Public Relations	26,985	0	26,985
	221003 Staff Training	(1,200)	0	(1,200)
Press Release on Liberation day published	227001 Travel inland	2	0	2
Press Release on Women's Day	227002 Travel abroad	(3,139)	0	(3,139)
	Total	22,648	0	22,648
Quarter Three Ministry Bulletin designed and printed				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry Website upgraded and updated				
	<i>Non Wage Recurrent</i>	<i>22,648</i>	<i>0</i>	<i>22,648</i>
2 Over Head Projectors, 1 Overhead Projector Screen, 1 TV Set and 1 CD/DVD Duplicator				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 16 Monitoring and Evaluation Framework developed and implemented

	Item	Balance b/f	New Funds	Total
12 weekly performance reports consolidated and presented to SMT				
	211101 General Staff Salaries	4,162	0	4,162
Implementation of one Reform (Decentralization of pension or Hard to Reach Policy) evaluated	211103 Allowances	1	0	1
	Total	4,163	0	4,163
M&E MIS updated				
	<i>Wage Recurrent</i>	<i>4,162</i>	<i>0</i>	<i>4,162</i>
M&E of the Ministry's interventions or programme conducted in selected 13 LGs and one (1) report produced				
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Internal Audit

Outputs Provided

Output: 13 Financial Management

	Item	Balance b/f	New Funds	Total
Q2 Internal audit report for financial year 17/18 produced				
To continue enhancing staff IT skills	211101 General Staff Salaries	40,456	0	40,456
Special audits to be done as and when need arises	211103 Allowances	1	0	1
	Total	40,456	0	40,456
	<i>Wage Recurrent</i>	<i>40,456</i>	<i>0</i>	<i>40,456</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Civil Service College

Outputs Provided

Output: 02 Upgrading of the Civil Service College Facility

	Item	Balance b/f	New Funds	Total
Staff welfare managed				
2 computers procured	211101 General Staff Salaries	261,594	0	261,594
Office equipment maintained	221007 Books, Periodicals & Newspapers	488	0	488
ToT for members of staff and training Faculty trained	221008 Computer supplies and Information Technology (IT)	(13,852)	0	(13,852)
1 Management Committee activity coordinated	221009 Welfare and Entertainment	1	0	1
CSCU fleet managed	222001 Telecommunications	10	0	10
Supply of utilities at CSCU managed	223004 Guard and Security services	2,110	0	2,110
Promotional activities for CSCU programs undertaken	223006 Water	9,000	0	9,000
CSCU corporate image promoted	224004 Cleaning and Sanitation	(8,781)	0	(8,781)
Provision of Security and cleaning services managed	228002 Maintenance - Vehicles	2,920	0	2,920
	Total	253,490	0	253,490
		<i>Wage Recurrent</i>	<i>261,594</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(8,104)</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 MDAs and LGs Capacity building

	Item	Balance b/f	New Funds	Total
Estonia Mission to Uganda hosted	211103 Allowances	210	0	210
	221002 Workshops and Seminars	142,614	0	142,614
50 Front line managers trained in Public Relations and Customer Care	228001 Maintenance - Civil	13,500	0	13,500
	Total	156,324	0	156,324
50 selected members of Boards, Councils and Commissions trained in Public Sector Governance and Accountability		<i>Wage Recurrent</i> 0	0	0
50 Front line managers trained in Effective Management of Meetings		<i>Non Wage Recurrent</i> 278	0	278
	<i>AIA</i>	<i>156,046</i>	0	<i>156,046</i>

30 selected members of Appointment Boards, Commissions and Authorities trained

95 officers trained in Public Procurement and Contract Management

Tracer study conducted for Leadership and Change Management training

1 Training video developed on Leadership and one video developed on Performance Management

33 new officers inducted

50 Senior managers trained in Evidence Based Policy Making

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Public Service Pensions

Outputs Provided

Output: 01 Payment of statutory pensions

	Item	Balance b/f	New Funds	Total
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	6,384	0	6,384
Personal Secretary –Shs 2,550,000; Utilities – Shs 2,100,000; Servant – Shs 864,000;	212102 Pension for General Civil Service	29,877	0	29,877
Vehicle maintenance- 5,000,000	213004 Gratuity Expenses	254,299	0	254,299
	Total	290,560	0	290,560
Emergency medical bills for former leaders paid – Shs. 75,000,000				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	290,560	0	290,560
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				
	AIA	0	0	0
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 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1285 Support to Ministry of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

	Item	Balance b/f	New Funds	Total
Q.3 Training Plan implemented	221003 Staff Training	52,725	0	52,725
	Total	52,725	0	52,725
13 balance score card champions (ToTs) trained		<i>GoU Development</i> 52,725	<i>0</i>	<i>52,725</i>
100 MoPS staff trained in records and information management		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
Capacity of 2 staff built in Gender Sensitive HR Policy formulation, development and dissemination		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

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

13 balance score card champions (ToTs) trained

100 MoPS staff trained in records and information management

Output: 11 Ministerial and Support Services

	Item	Balance b/f	New Funds	Total
Quarter Three Lease fees for the Multi purpose pool printers paid	221008 Computer supplies and Information Technology (IT)	49,001	0	49,001
Quarter Two subscription for internet bandwidth paid to NITA-U		Total 49,001	0	49,001
Assorted ICT accessories procured		<i>GoU Development</i> 49,001	<i>0</i>	<i>49,001</i>
Quarter Three Joint Monitoring and evaluation of Ministry initiatives undertaken and Report produced		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
One Selected Policy Evaluation Study undertaken		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Capital Purchases</i>				
Output: 72 Government Buildings and Administrative Infrastructure				
Contractor for remodeling of office block procured	Item	Balance b/f	New Funds	Total
Terms of Reference for the feasibility study finalised and consultant procured	281502 Feasibility Studies for Capital Works	200,000	0	200,000
Terms of Reference for architectural designs prepared and submitted consultant procured	281503 Engineering and Design Studies & Plans for capital works	100,000	0	100,000
Renovations completed and Contractor paid .	312101 Non-Residential Buildings	486,240	0	486,240
	Total	786,240	0	786,240
Terms of Reference for the installation of facilities for PWDs finalised and service provider procured		<i>GoU Development</i>	<i>0</i>	<i>786,240</i>
Terms of Reference for the Feasibility study on the proposed office extension block finalised		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
2 Motor vehicles procured	Item	Balance b/f	New Funds	Total
1 Motor cycle for central registry delivered and supplier paid	312201 Transport Equipment	347,435	0	347,435
	Total	347,435	0	347,435
		<i>GoU Development</i>	<i>347,435</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Output: 76 Purchase of Office and ICT Equipment, including Software				
30 Computers procured	Item	Balance b/f	New Funds	Total
Internet connectivity extended to the NRCA	312203 Furniture & Fixtures	356,797	0	356,797
	312213 ICT Equipment	175,000	0	175,000
	Total	531,797	0	531,797
		<i>GoU Development</i>	<i>531,797</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
45 computers delivered and supplier paid				
124 mobile shelves delivered and installed				
3 computers, 2 cameras, 1 scanner, 1 router, 2 switches, 2 operating systems, 1 server and archiving software procured				
50 computers delivered and supplier paid				
	GRAND TOTAL	3,574,848	0	3,574,848
	<i>Wage Recurrent</i>	<i>1,103,689</i>	<i>0</i>	<i>1,103,689</i>

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Ministry of Public Service

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Non Wage Recurrent</i>	<i>547,915</i>	<i>0</i>	<i>547,915</i>
		<i>GoU Development</i>	<i>1,767,197</i>	<i>0</i>	<i>1,767,197</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>156,046</i>	<i>0</i>	<i>156,046</i>