

# Vote:005 Ministry of Public Service

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.231	1.285	1.285	0.742	24.6%	14.2%	57.7%
Recurrent Non Wage	19.831	5.461	5.461	4.906	27.5%	24.7%	89.8%
Devt. GoU	4.913	1.448	1.448	0.842	29.5%	17.1%	58.1%
Devt. Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>29.976</b>	<b>8.195</b>	<b>8.195</b>	<b>6.491</b>	<b>27.3%</b>	<b>21.7%</b>	<b>79.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>29.976</b>	<b>8.195</b>	<b>8.195</b>	<b>6.491</b>	<b>27.3%</b>	<b>21.7%</b>	<b>79.2%</b>
Arrears	0.266	0.081	0.081	0.019	30.4%	7.3%	24.1%
<b>Total Budget</b>	<b>30.241</b>	<b>8.275</b>	<b>8.275</b>	<b>6.510</b>	<b>27.4%</b>	<b>21.5%</b>	<b>78.7%</b>
<i>A.I.A Total</i>	1.000	0.238	0.238	0.087	23.8%	8.7%	36.5%
<b>Grand Total</b>	<b>31.241</b>	<b>8.513</b>	<b>8.513</b>	<b>6.597</b>	<b>27.2%</b>	<b>21.1%</b>	<b>77.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>30.976</b>	<b>8.432</b>	<b>8.432</b>	<b>6.577</b>	<b>27.2%</b>	<b>21.2%</b>	<b>78.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1310 Inspection and Quality Assurance	1.25	0.30	0.20	23.7%	15.7%	66.1%
Program: 1311 Management Services	2.19	0.41	0.34	18.9%	15.4%	81.5%
Program: 1312 Human Resource Management	7.04	1.20	1.07	17.1%	15.2%	89.0%
Program: 1349 Policy, Planning and Support Services	20.49	6.52	4.98	31.8%	24.3%	76.3%
<b>Total for Vote</b>	<b>30.98</b>	<b>8.43</b>	<b>6.58</b>	<b>27.2%</b>	<b>21.2%</b>	<b>78.0%</b>

### Matters to note in budget execution

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During the FY 2018/19, Parliament approved a total budget of Shs 30.976 Bn comprising of Shs.5.231 Bn for wage, Shs. 19.831 Bn for Non-Wage, Shs. 0.266 Bn for Arrears, Shs. 1 Bn for Non Tax Revenue and Shs. 4.913 Bn for Development.

By 30th September 2018, Shs 8.52 Bn of GoU funding had been released representing 27.2% of the Approved Budget. Out of the total releases, Shs. 6.597 Bn had been spent representing a 77.5% absorption rate. Low absorption of the development Budget was attributed to delayed approval of the architectural drawings for the ramp due to delayed retrieval of the Ministry land title. Phase II of the renovation of One Stop Center was delayed due to time overrun experienced at Phase I.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 1310 Inspection and Quality Assurance</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :06 Public Service Inspection</i>
Reason: Insignificant balance	
<i>Items</i>	
<b>2,441.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Insignificant balance	
<b>982.000 UShs</b>	227001 Travel inland
Reason: Insignificant balance	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :08 Records and Information Management</i>
Reason: payment awaiting submission of invoices from the supplier.	
<i>Items</i>	
<b>1,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: payment awaiting submission of invoices from the supplier.	
<b>292,000.000 UShs</b>	227001 Travel inland
Reason: Insignificant balance	
<b>43,025.000 UShs</b>	211103 Allowances
Reason: Insignificant balance	
<b>411.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Insignificant balance	
<b>398.000 UShs</b>	221017 Subscriptions

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Reason: Insignificant balance	
<b>Program 1311 Management Services</b>	
<b>0.024 Bn Shs</b>	<b>SubProgram/Project :07 Management Services</b>
Reason: Delayed initiation of procurement. The Contract for supply of uniforms worthy Shs 10M was awarded.	
<i>Items</i>	
<b>10,327,984.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: The Contract was awarded.	
<b>5,188,767.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed initiation of procurement	
<b>4,007,777.000 UShs</b>	221003 Staff Training
Reason: Delayed initiation of procurement	
<b>4,000,518.000 UShs</b>	221009 Welfare and Entertainment
Reason: Delayed initiation of procurement	
<b>780,359.000 UShs</b>	227001 Travel inland
Reason: Delayed initiation of procurement	
<b>Program 1312 Human Resource Management</b>	
<b>0.017 Bn Shs</b>	<b>SubProgram/Project :03 Human Resource Management</b>
Reason: Delayed initiation of requisitions and payments	
<i>Items</i>	
<b>10,016,233.000 UShs</b>	221020 IPPS Recurrent Costs
Reason: delayed initiation of payment	
<b>6,160,172.000 UShs</b>	221002 Workshops and Seminars
Reason: delayed initiation of payment	
<b>694,558.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed initiation of requisition	
<b>146,832.000 UShs</b>	227001 Travel inland
Reason: insignificant balance	
<b>16,342.000 UShs</b>	211103 Allowances
Reason: insignificant balance	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :04 Human Resource Development</b>
Reason: Insignificant balance	
<i>Items</i>	
<b>30,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Insignificant balance	

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<b>670.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance
<b>525.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Insignificant balance
<b>0.010 Bn Shs</b>	<b><i>SubProgram/Project :05 Compensation</i></b>
	Reason: Insignificant balance
<b>Items</b>	
<b>9,544,000.000 UShs</b>	211103 Allowances
	Reason: delayed initiation of payment
<b>50,000.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance
<b>85.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Insignificant balance
<b>Program 1349 Policy, Planning and Support Services</b>	
<b>0.037 Bn Shs</b>	<b><i>SubProgram/Project :01 Finance and Administration</i></b>
	Reason: Delayed initiation of payments and requisitions
<b>Items</b>	
<b>20,643,187.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed initiation of procurement
<b>15,104,241.000 UShs</b>	221002 Workshops and Seminars
	Reason: delayed initiation of payment
<b>1,028,580.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: delayed initiation of payment
<b>92,207.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Insignificant balance
<b>3,032.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :02 Administrative Reform</i></b>
	Reason: Insignificant balance
<b>Items</b>	
<b>78,319.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Insignificant balance
<b>1,316.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance

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<b>839.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Insignificant balance
<b>790.000 UShs</b>	211103 Allowances
	Reason: Insignificant balance
<b>60.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Insignificant balance
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :10 Internal Audit</i>
	Reason: Insignificant balance
<i>Items</i>	
<b>651.000 UShs</b>	227001 Travel inland
	Reason: Insignificant balance
<b>0.023 Bn Shs</b>	<i>SubProgram/Project :11 Civil Service College</i>
	Reason: Insignificant balance
<i>Items</i>	
<b>9,219,340.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: delayed initiation of payments
<b>9,000,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: delayed initiation of payments
<b>4,464,000.000 UShs</b>	223004 Guard and Security services
	Reason: delayed initiation of payments
<b>196,220.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Insignificant balance
<b>7.000 UShs</b>	221003 Staff Training
	Reason: Insignificant balance
<b>0.442 Bn Shs</b>	<i>SubProgram/Project :13 Public Service Pensions</i>
	Reason: Processing of pension files was in process. In addition, there was no official or state burial registered in Q.1
<i>Items</i>	
<b>186,843,956.000 UShs</b>	213004 Gratuity Expenses
	Reason: Processing of pension files was underway
<b>177,610,350.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: There was no official or state burial in Q.1
<b>76,671,139.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Processing of pension files was underway
<b>1,084,420.000 UShs</b>	211106 Emoluments paid to former Presidents / Vice Presidents

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Reason: Actual expenditure was lower by 1m	
<b>0.606 Bn Shs</b>	<i>SubProgram/Project :1285 Support to Ministry of Public Service</i>
Reason: Construction of the ramp was delayed due to delayed approval of the architectural drawings because of the missing title in the Ministry of lands registry; Contract was awarded after end of Q.1 The first advert for bids for maintenance of equipment did not attract responsive bids The payment process for pre-feasibility study was at LPO stage No invoice has been received from the Contractor for the One Stop Center. However, the contract has experienced time overruns.	
<i>Items</i>	
<b>315,583,561.000 UShs</b>	312101 Non-Residential Buildings
Reason: Construction of the ramp was delayed due to delayed approval of the architectural drawings because of the missing title in the Ministry of lands registry; No invoice has been received from the Contractor for the One Stop Center.	
<b>139,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The payment process was at LPO stage	
<b>72,688,332.000 UShs</b>	221003 Staff Training
Reason: Earmarked for Q.2 training	
<b>30,525,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The first advert for bids did not attract responsive bids	
<b>20,800,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Contract was awarded after end of Q,1	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 10 Inspection and Quality Assurance</b>			
<b>Responsible Officer: Director Inspection and Quality Assurance</b>			
<b>Programme Outcome: Enhanced performance and accountability in the public service</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Improved rating of performance of public service institutions	Percentage	63%	48%
Level of adherence to service delivery standards ( including gender and equity)by MDAs and LGs	Percentage	57%	47.4%
<b>Programme : 11 Management Services</b>			
<b>Responsible Officer: Director Management Services</b>			
<b>Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.</b>			

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<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved institutional and human resource management at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Percentage reduction in cumbersome systems in Public service	Percentage	20%	0%
Percentage of MDAs and LGs with structures that are responsive to their mandate.	Percentage	30%	37%
<b>Programme : 12 Human Resource Management</b>			
<b>Responsible Officer: Director HRM</b>			
<b>Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved institutional and human resource management at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Percentage increase in the salary of Public officers in real terms	Percentage	5%	0%
Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	Percentage	5%	0.5%
Percentage improvement in workforce productivity by gender	Percentage	5%	0%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary Finance and Administration</b>			
<b>Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
2 .Improved institutional and human resource management at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Level of adherence to service delivery standards by staff at the MoPS	Percentage	75%	47.4%
Percentage score of MoPS in Government Annual Performance Assessment	Percentage	100%	29%
Percentage of outputs delivered within a given time frame	Percentage	100%	15%

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

<b>Programme : 10 Inspection and Quality Assurance</b>
<b>Sub Programme : 06 Public Service Inspection</b>

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<b>KeyOutputPut : 02 Service Delivery Standards developed, disseminated and utilised</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of sectors that have disseminated service delivery standards.	Number	4	1
<b>KeyOutputPut : 03 Compliance to service delivery standards enforced</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	40	12
<b>KeyOutputPut : 06 Demand for service delivery accountability strengthened through client charter</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of MDAs and LGs that have developed and implemented client charters	Number	40	10
<b>Sub Programme : 08 Records and Information Management</b>			
<b>KeyOutputPut : 05 Development and dissemination of policies, standards and procedures</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of MDAs and LGs supported to set up RIM systems	Number	40	11
<b>Programme : 11 Management Services</b>			
<b>Sub Programme : 07 Management Services</b>			
<b>KeyOutputPut : 01 Organizational structures for MDAs developed and reviewed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of MDA and LG structures reviewed and customised	Number	30	2
<b>KeyOutputPut : 02 Review of dysfunctional systems in MDAs and LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of Systems analysed and Re-engineered	Number	2	0
<b>KeyOutputPut : 03 Analysis of cost centres/constituents in MDAs and LGs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of MDA & LG cost centers evaluated	Number	2	0
Number of management and operational standards developed and disseminated	Number	2	0
<b>Programme : 12 Human Resource Management</b>			
<b>Sub Programme : 03 Human Resource Management</b>			



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<b>KeyOutputPut : 03 MDAs and LGs Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	38	
<b>KeyOutputPut : 04 Public Service Performance management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of MDAs and LGs staff trained in Performance Management	Number	160	95
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	96	10
<b>KeyOutputPut : 07 IPPS Implementation Support</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of IPPS Sites supported	Number	160	0
<b>Sub Programme : 04 Human Resource Development</b>			
<b>KeyOutputPut : 03 MDAs and LGs Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	50	0
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	44	12
<b>Sub Programme : 05 Compensation</b>			
<b>KeyOutputPut : 01 Implementation of the Public Service Pension Reform</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	144	45
<b>KeyOutputPut : 06 Management of the Public Service Payroll and Wage Bill</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	Number	160	0
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 11 Civil Service College</b>			
<b>KeyOutputPut : 03 MDAs and LGs Capacity building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	3000	100

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### Performance highlights for the Quarter

#### Prog 1312: Human Resource Management

**Performance Management:** 12 of 96 (12.5%) of MDAs and LGs were supported on implementation of Performance Management initiatives; Refresher training was conducted 95 in 3 LGs and 2 LGs.

**Human Resource Planning and Development:** 12 out of 44( 45%) were supported on management of the training function; Consultations on the Capacity Building Plan for the Public Service were conducted in 25 LGs; Draft Policy on Capacity Building Fund and Guidelines on Succession Planning for the Public Service was developed;

**Compensation:** 45 out of 144 (31.3%) MDAs and LGs were supported on decentralized management of pension and gratuity; 437 pension files were authorised for payment;

**Human Resource Policy and Procedures:** 6 out of 38 MDAs and LGs (15.7%) were supported on implementation of HR policies; Technical guidance on HR matters was provided to 30 MDAs and 45 LGs; Review of the Standing orders is in progress. Among the Gender and Equity issues being considered are: extension of paternity leave, providing for leave without pay for mothers who would wish to look after their family in case one of the spouse is away for a long time, provision for special privileges for disabled employees, provision for establishment of child care centers with a trained care giver at work place; Gender and Equity Responsive Consultative Committees established and supported in 12 LGs & 5 MDAs.

#### Prog 1310: Inspection and Quality Assurance

**Public Service Inspection:** 12 out of 40 MDAs and LGs (30%) were inspected for compliance to service delivery standards; 10 out of 40 MDAs and LGs (25.4%) were supported to develop and implement client charters; Water sector was supported to develop service delivery standards;

**Records and Information Management:** 11 out of 40 (27.5%) MDAs and LGs were supported to set up RIM systems; 206 students from 4 institutions of higher learning were sensitized on Records and Archives Management; 22 Researchers were hosted at the NRCA.

#### Prog. 1311: Management Services:

**Institutional Assessment:** Structures for 2 out of 30 MDAs and LGs (6%) were reviewed; Operational guidelines for Service Uganda Center including issues of Gender and Equity were produced; 100 HCIVs were assessed to inform the restructuring process; Report on re-engineered teacher registration system was produced.

**Research and Standards:** Job evaluation was conducted in 17 MDAs; Schemes of service were developed for 2 cadres i.e. Office Supervisors and Economists.

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

**Civil Service College:** 100 staff were trained representing 3.3% of the annual target of 3000; 29 Heads of Post primary schools and inspectors of schools of Iganga District trained in Effective Supervisory Skills; 52 members of the Mbale school of hygiene were trained in performance management, Refresher training for 19 secretaries from OAG was conducted.

#### Finance and Administration:

Financial statements for the FY ended 30th June 2018 were prepared and submitted to Accountant General's Office; Global Peace Leadership Conference was held; 4 Quarterly Internal Audit reports were prepared and submitted to MoFPED; Annual procurement plan for the FY 2018/19 was prepared and submitted to PPDA; 3 monthly procurement reports were prepared and submitted to PPDA; 10 Contracts committee meeting and 4 Evaluation Committee meetings were held; Emoluments to 5 former leaders including 1 female and 4 males were paid( Rt. Hon. Kintu Mosoke, Rt. Hon Amama Mbabazi, VP. HE. Dr. Balibaseka Bukunya, VP. HE, Dr. Specioza Kazibwe and Rt. Hon Appolo Nsibambi

#### Policy and Planning

The Ministry's Annual Performance Report for FY 2017/18 was prepared and submitted to OPM and MoFPED; Technical support was provided to Departments in the following; Policy on Recruitment of CEOs and Senior Govt Officials, Draft Fleet Management Guidelines, Wellness Policy and Framework on Cooperation between MOPS and Higher Institutions of Learning; Process evaluation of technical support provided to LGs on Decentralized management of pension was conducted in 3 Votes i.e. Masaka DLG, Rakai DLG and Mbarara DLG. Guidelines on Mainstreaming Gender and Equity were disseminated to Heads of Department.

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

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Renovation of the Service Uganda Center was in progress; Contract for renovation of the Civil Service College was awarded; Designs for the proposed Ramp at the Ministry of Public Service Headquarters were finalized and submitted to KCCA; Consultancy for conducting the pre-feasibility study for construction of phase II of CSCU was awarded; 11 staff were sponsored for trainings and 40 pieces of yoga mats for the Ministry's health club were procured.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.25</b>	<b>0.30</b>	<b>0.20</b>	<b>23.7%</b>	<b>15.7%</b>	<b>66.1%</b>
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.30</i>	<i>0.20</i>	<i>23.7%</i>	<i>15.7%</i>	<i>66.1%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.14	0.04	0.04	26.2%	26.2%	100.0%
131003 Compliance to service delivery standards enforced	0.40	0.09	0.05	23.4%	13.4%	57.4%
131004 National Records Centre and Archives operationalised	0.35	0.08	0.07	22.1%	18.7%	84.7%
131005 Development and dissemination of policies, standards and procedures	0.30	0.07	0.02	22.5%	6.1%	27.2%
131006 Demand for service delivery accountability strengthened through client charter	0.02	0.00	0.00	8.9%	8.9%	100.0%
131007 Dissemination of the National Service delivery survey results disseminated	0.04	0.02	0.02	45.4%	45.4%	100.0%
<b>Program 1311 Management Services</b>	<b>2.19</b>	<b>0.41</b>	<b>0.34</b>	<b>18.9%</b>	<b>15.4%</b>	<b>81.5%</b>
<i>Class: Outputs Provided</i>	<i>2.19</i>	<i>0.41</i>	<i>0.34</i>	<i>18.9%</i>	<i>15.4%</i>	<i>81.5%</i>
131101 Organizational structures for MDAs developed and reviewed	1.47	0.29	0.27	20.0%	18.4%	91.8%
131102 Review of dysfunctional systems in MDAs and LGs	0.37	0.09	0.04	24.2%	11.3%	46.9%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.35	0.03	0.03	8.5%	7.1%	84.0%
<b>Program 1312 Human Resource Management</b>	<b>7.04</b>	<b>1.20</b>	<b>1.07</b>	<b>17.1%</b>	<b>15.2%</b>	<b>89.0%</b>
<i>Class: Outputs Provided</i>	<i>7.04</i>	<i>1.20</i>	<i>1.07</i>	<i>17.1%</i>	<i>15.2%</i>	<i>89.0%</i>
131201 Implementation of the Public Service Pension Reform	0.50	0.09	0.07	18.7%	14.2%	76.1%
131203 MDAs and LGs Capacity Building	1.99	0.41	0.36	20.5%	17.9%	87.3%
131204 Public Service Performance management	0.51	0.10	0.06	18.9%	11.3%	59.7%
131206 Management of the Public Service Payroll and Wage Bill	0.26	0.05	0.04	20.8%	17.2%	82.8%
131207 IPPS Implementation Support	3.79	0.55	0.54	14.5%	14.2%	98.2%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>19.76</b>	<b>6.36</b>	<b>4.91</b>	<b>32.2%</b>	<b>24.8%</b>	<b>77.1%</b>
<i>Class: Outputs Provided</i>	<i>16.76</i>	<i>5.46</i>	<i>4.40</i>	<i>32.6%</i>	<i>26.2%</i>	<i>80.5%</i>
134901 Payment of statutory pensions	5.12	1.19	0.75	23.3%	14.7%	62.9%
134902 Upgrading of the Civil Service College Facility	1.17	0.28	0.22	23.4%	19.0%	81.1%
134903 MDAs and LGs Capacity building	0.97	0.31	0.24	32.2%	24.7%	76.6%

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134908 Public Service Negotiation and Dispute Settlement Services	0.17	0.03	0.03	19.2%	19.2%	99.8%
134909 Procurement and Disposal Services	0.21	0.05	0.02	24.2%	9.8%	40.5%
134911 Ministerial and Support Services	5.95	2.87	2.51	48.2%	42.1%	87.4%
134912 Production of Workplans and Budgets	0.56	0.13	0.06	23.2%	10.2%	43.8%
134913 Financial Management	0.55	0.15	0.12	27.1%	21.6%	79.8%
134914 Support to Top Management Services	0.39	0.11	0.11	28.9%	28.9%	99.9%
134915 Implementation of the IEC Strategy	0.15	0.02	0.02	16.4%	16.4%	100.0%
134916 Monitoring and Evaluation Framework developed and implemented	0.21	0.05	0.05	22.0%	22.0%	100.0%
134919 Human Resource Management Services	1.26	0.25	0.25	20.3%	20.3%	100.0%
134920 Records Management Services	0.07	0.02	0.02	22.1%	22.1%	100.0%
<b>Class: Outputs Funded</b>	<b>0.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
134953 Membership to international Organization (ESAMI, APM)	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>2.58</b>	<b>0.82</b>	<b>0.49</b>	<b>31.9%</b>	<b>19.0%</b>	<b>59.6%</b>
134972 Government Buildings and Administrative Infrastructure	1.65	0.78	0.47	47.5%	28.4%	59.7%
134976 Purchase of Office and ICT Equipment, including Software	0.59	0.03	0.02	5.9%	3.8%	64.2%
134978 Purchase of Office and Residential Furniture and Fittings	0.34	0.00	0.00	1.2%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.27</b>	<b>0.08</b>	<b>0.02</b>	<b>30.4%</b>	<b>7.3%</b>	<b>24.1%</b>
134999 Arrears	0.27	0.08	0.02	30.4%	7.3%	24.1%
<b>Total for Vote</b>	<b>30.24</b>	<b>8.28</b>	<b>6.51</b>	<b>27.4%</b>	<b>21.5%</b>	<b>78.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>27.25</b>	<b>7.37</b>	<b>6.00</b>	<b>27.1%</b>	<b>22.0%</b>	<b>81.4%</b>
211101 General Staff Salaries	5.23	1.29	0.74	24.6%	14.2%	57.7%
211103 Allowances	1.80	0.49	0.48	27.5%	26.9%	98.0%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.23	0.23	22.0%	21.9%	99.5%
212102 Pension for General Civil Service	2.13	0.53	0.46	25.0%	21.4%	85.6%
213001 Medical expenses (To employees)	0.02	0.00	0.00	4.1%	4.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.17	0.20	0.02	17.1%	1.9%	11.2%
213004 Gratuity Expenses	0.90	0.19	0.01	21.5%	0.6%	3.0%
221001 Advertising and Public Relations	0.14	0.02	0.02	15.1%	15.1%	100.0%
221002 Workshops and Seminars	3.25	2.28	2.26	70.1%	69.5%	99.1%
221003 Staff Training	1.20	0.33	0.25	27.4%	20.9%	76.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	11.2%	10.5%	94.0%
221008 Computer supplies and Information Technology (IT)	0.36	0.05	0.04	14.0%	10.9%	77.9%

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

221009 Welfare and Entertainment	0.71	0.21	0.20	29.4%	27.6%	93.8%
221010 Special Meals and Drinks	0.01	0.00	0.00	17.9%	17.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.03	0.00	6.2%	0.0%	0.0%
221012 Small Office Equipment	0.03	0.00	0.00	1.1%	1.1%	100.0%
221016 IFMS Recurrent costs	0.06	0.02	0.02	34.5%	34.5%	100.0%
221017 Subscriptions	0.02	0.00	0.00	6.7%	6.7%	100.0%
221020 IPPS Recurrent Costs	3.41	0.50	0.49	14.6%	14.3%	98.0%
222001 Telecommunications	0.10	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.03	0.00	0.00	10.8%	10.8%	100.0%
222003 Information and communications technology (ICT)	0.15	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.28	0.07	0.07	25.0%	25.0%	100.0%
223006 Water	0.14	0.04	0.04	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.22	0.05	0.05	25.0%	20.8%	83.1%
224005 Uniforms, Beddings and Protective Gear	0.05	0.03	0.00	69.0%	1.0%	1.5%
225001 Consultancy Services- Short term	0.96	0.14	0.00	14.5%	0.0%	0.0%
227001 Travel inland	1.42	0.27	0.27	19.0%	18.9%	99.5%
227002 Travel abroad	0.16	0.02	0.02	13.8%	13.8%	100.0%
227004 Fuel, Lubricants and Oils	0.91	0.17	0.17	19.2%	19.2%	100.0%
228001 Maintenance - Civil	0.63	0.10	0.10	15.9%	15.9%	100.0%
228002 Maintenance - Vehicles	0.15	0.03	0.03	18.6%	17.8%	95.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.04	0.01	37.7%	8.9%	23.7%
<b>Class: Outputs Funded</b>	<b>0.15</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>2.58</b>	<b>0.82</b>	<b>0.49</b>	31.9%	19.0%	59.6%
312101 Non-Residential Buildings	1.65	0.78	0.47	47.5%	28.4%	59.7%
312203 Furniture & Fixtures	0.34	0.00	0.00	1.2%	0.0%	0.0%
312213 ICT Equipment	0.59	0.03	0.02	5.9%	3.8%	64.2%
<b>Class: Arrears</b>	<b>0.27</b>	<b>0.08</b>	<b>0.02</b>	30.4%	7.3%	24.1%
321605 Domestic arrears (Budgeting)	0.27	0.08	0.02	30.4%	7.3%	24.1%
<b>Total for Vote</b>	<b>30.24</b>	<b>8.28</b>	<b>6.51</b>	27.4%	21.5%	78.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.25</b>	<b>0.30</b>	<b>0.20</b>	<b>23.7%</b>	<b>15.7%</b>	<b>66.1%</b>
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.60	0.15	0.11	25.3%	18.7%	73.9%
08 Records and Information Management	0.65	0.15	0.08	22.3%	12.9%	57.9%
<b>Program 1311 Management Services</b>	<b>2.19</b>	<b>0.41</b>	<b>0.34</b>	<b>18.9%</b>	<b>15.4%</b>	<b>81.5%</b>
<i>Recurrent SubProgrammes</i>						
07 Management Services	2.19	0.41	0.34	18.9%	15.4%	81.5%

# Vote:005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

<b>Program 1312 Human Resource Management</b>	<b>7.04</b>	<b>1.20</b>	<b>1.07</b>	<b>17.1%</b>	<b>15.2%</b>	<b>89.0%</b>
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	5.94	0.95	<b>0.85</b>	16.0%	14.3%	89.4%
04 Human Resource Development	0.35	0.11	<b>0.11</b>	30.7%	30.7%	100.0%
05 Compensation	0.76	0.15	<b>0.12</b>	19.4%	15.2%	78.5%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>19.76</b>	<b>6.36</b>	<b>4.91</b>	<b>32.2%</b>	<b>24.8%</b>	<b>77.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.43	3.28	<b>2.93</b>	44.1%	39.4%	89.2%
02 Administrative Reform	0.52	0.10	<b>0.10</b>	19.5%	19.5%	99.9%
10 Internal Audit	0.13	0.03	<b>0.03</b>	25.5%	25.5%	100.0%
11 Civil Service College	1.61	0.31	<b>0.25</b>	19.0%	15.8%	83.0%
13 Public Service Pensions	5.12	1.19	<b>0.75</b>	23.3%	14.7%	62.9%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	4.94	1.45	<b>0.84</b>	29.3%	17.1%	58.1%
<b>Total for Vote</b>	<b>30.24</b>	<b>8.28</b>	<b>6.51</b>	<b>27.4%</b>	<b>21.5%</b>	<b>78.7%</b>

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 10 Inspection and Quality Assurance</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Public Service Inspection</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Service Delivery Standards developed, disseminated and utilised</b>			
A Gender and Equity Responsive Compendium of National Service Delivery Standards 4 Sectors ( Social Development, Works and Transport, Agriculture and Water and Environment) Guidelines on development and implementation of Service Delivery Standards reviewed to incorporate among others gender and equity concerns and disseminated to all MDAs and LGs Technical Support on development and implementation of SDS provided to 24 LGs (new ones and/or demand driven) and 16 MDAs	Technical support was provided Water and Environment and Works and Transport to produce service delivery standards  Draft reviewed guidelines on development and Implementation of service delivery standards were produced  Technical support on development/implementation of service delivery standards was provided to 10 LGs of Rubanda, Kabale, Mitooma, Kabarole, Kiryandongo, Nebbi, Arua, Soroti, Kumi and Mbale including the urban authorities of Kabale MC, Fort portal MC, Nebbi MC, Arua MC, Soroti MC, Kumi MC, Mbale MC and Town Councils of the covered DLGs	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 15,240 14,093 7,802
			<b>Total</b>
			<b>37,135</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			37,135
			AIA
			0
<b>Output: 03 Compliance to service delivery standards enforced</b>			

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual PAIPAS Report for a sample of MDAs & LGs released.	PAIPAS was administered 9 DLGs of Rukiga, Bunyangabu, Kasese, Gulu, Packwach, Lira, Serere, Ngora, Katakwi and 3 Municipal Councils of Kasese, Lira and Gulu	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 32,547
Joint inspections carried out in 24 LGs and their Urban Councils and 16 MDAs	Joint inspections were conducted in 9 DLGs of Rukiga, Bunyangabu, Kasese, Gulu, Packwach, Lira, Serere, Ngora, Katakwi and their Urban Authorities including 3 Municipal Councils of Kasese, Lira and Gulu, Rukiga TC, Bunyangabu TC, Kasese MC, Katwe Kabatoro TC, Mpondhe Rhubiriha TC, Hima TC, Serere TC, Kadungulu TC, Kidetok, Kamodo TC, Ngora TC and Katakwi TC	227001 Travel inland	15,824
Follow-up on the progress of implementations of inspection recommendations done in all inspected DLGs and MDAs	Guidelines on institutional assessment using the PAIPAS tool were reviewed and draft is in place awaiting further consultations	227004 Fuel, Lubricants and Oils	4,683
Four (4) Investigative Inspections conducted and reports produced and disseminated			
Guidelines on the institutional self-assessment using the PAIPAS tool reviewed and disseminated to all MDAs & LGs			

### Reasons for Variation in performance

<b>Total</b>	<b>53,054</b>
Wage Recurrent	32,547
Non Wage Recurrent	20,507
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Technical Support on development, dissemination and implementation of client charters provided to 24 LGs (new ones and/or demand driven) and 16 MDAs	Technical support on development/implementation of client charters was provided to 10 LGs of Rubanda, Kabale, Mitooma, Kabarole, Kiryandongo, Nebbi, Arua, Soroti, Kumi Mbale and Urban Authorities of Nebbi MC, Soroti MC, Kumi MC, Mbale MC, Kiryandongo TC, Kigumba TC, Bweyale, Bushenyi- Ishaka MC Rubanda TC, Kabale MC, Mitoma TC.	227001 Travel inland	970
	Technical support was provided to MOH, MOWE	227004 Fuel, Lubricants and Oils	432

### Reasons for Variation in performance

<b>Total</b>	<b>1,402</b>
Wage Recurrent	0
Non Wage Recurrent	1,402
AIA	0

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



# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Follow-up on Sector implementation of NSDS, 2015 recommendations made and Status Report produced	Draft circular is in place	<b>Item</b> 227001 Travel inland	<b>Spent</b> 14,611
Survey instruments for the NSDS 2019/20 reviewed and updated.	5 consultative meetings were held with UBOS and key stakeholders in Accountability Sector	227004 Fuel, Lubricants and Oils	5,681
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>20,292</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,292
		AIA	0
		<b>Total For SubProgramme</b>	<b>111,883</b>
		Wage Recurrent	32,547
		Non Wage Recurrent	79,336
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Records and Information Management

##### Outputs Provided

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support to institutions of higher learning on Records, Archives, Library and Information Management programmes design provided.	3 institutions engaged: UMI, Rosamystica Institute of Business Studies & Hills of Hope;	<b>Item</b>	<b>Spent</b>
Public awareness programmes on records and information management conducted (8 institutions of higher learning and schools Sensitized, archives exhibitions)	PSC consulted	211101 General Staff Salaries	40,650
Archival Records identified and acquired from 5 MDAs, 2 LGs and 2 historical sites	206 students from 4 institutions sensitized in RAM: NIMRIM, MTAC, Kyambogo University, and Global Institute of Information Technology and Business Makerere	211103 Allowances	8,780
Reference Services offered to Local and international researchers.	Preparation of records ongoing: 1 MDA: MoLG & 3 LGs; Moroto, Kotido & Mbale;	221007 Books, Periodicals & Newspapers	580
Subscription to professional bodies/ associations and archival materials made.	9 institutions consulted: MoTWA, Uganda Museum, UNESCO, MoGLSD, UMI, Makerere University, Office of the President, & UBC;	221009 Welfare and Entertainment	5,900
Capacity of 30 Records and Archives Trainers built and developed in Training of Trainer skills	70 sites identified; preparation of briefs ongoing	221017 Subscriptions	1,080
	22 researchers served (9 Local; 13 International);	227001 Travel inland	5,780
	48 students (Global Institute of Information Technology and Business Makerere, 27; MUK, 21) hosted at NRCA	227004 Fuel, Lubricants and Oils	3,000
	NRCA institutional & individual membership fee for 7 Officers paid to ESARBICA;		
	3 local manual newspapers obtained		

### Reasons for Variation in performance

Affected records had to be reviewed and organized before transfer to NRCA

<b>Total</b>	<b>65,770</b>
Wage Recurrent	40,650
Non Wage Recurrent	25,120
AIA	0

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Development of Electronic Records Management Policy finalised.	Electronic records are covered under the draft National Records and Archives Policy due for presentation to SMT	<b>Item</b> 211103 Allowances	<b>Spent</b> 7,077
Records management systems introduced in 6 newly created LGs	Records management systems introduced in 1LG: Makindye Ssaabagabo M.C.	221009 Welfare and Entertainment	300
Records Management Systems audited and streamlined in 16 MDAs and 24 LGs.	Records Management Systems audited in 9 LGs: Katakwi, Serere, Ngora, Pakwach, Gulu, Kasese, Bunyangabu, Lira & Rukiga, their Urban Authorities inclusive;	227001 Travel inland	7,838
	Records Management systems streamlined in 1 MDA: MoGLSD	227004 Fuel, Lubricants and Oils	3,174

### Reasons for Variation in performance

Electronic records are covered under the draft National Records and Archives Policy due for presentation to SMT.  
Insufficient funds

<b>Total</b>	<b>18,389</b>
Wage Recurrent	0
Non Wage Recurrent	18,389
AIA	0
<b>Total For SubProgramme</b>	<b>84,159</b>
Wage Recurrent	40,650
Non Wage Recurrent	43,509
AIA	0

### Program: 11 Management Services

#### Recurrent Programmes

### Subprogram: 07 Management Services

#### Outputs Provided

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 Service Uganda Centers established in Mbale and Kasese Municipal Councils Structures for 22 newly created LGs customized. Structures for 5 MDAs reviewed and developed. Structures for Health Centers reviewed, restructured (100 HC IV, 125 HC III and 1,000 HC II).	Awareness and Sensitization Campaigns carried out in regional centres of Mbale and Kasese through trainings Services to be provided under regional centers identified and documented. • Staff to provide services under regional Service Uganda Centers identified. • An inspection to regional centres by MoWT has been carried	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 53,548 46,951 3,241 22,087 11,118 7,491 476 19,020 5,300 100,004
Operational Guidelines for Service Uganda Centers produced and circulated. Implementation of Administrative reform initiatives reviewed and coordinated Establishment Data for 5 MDAs and 22 LGs updated on the IPPS.	Structures of MMU and UCI reviewed and developed. Institutional Assessment of 100 HC IVs draft report prepared Operational Guidelines for Service Uganda Centers produced. Deferred for next quarter. 10 LGs structures have been uploaded and validated on the system 50 newly government coded schools uploaded on the system. 3MDAs have been validated on the IPPS.		

### Reasons for Variation in performance

- A contractor was not identified due to delay of MoWT to do an inspection to the regional centres and the delay of approval of cabinet paper on Service Uganda Centre.
- New government aided schools came on board

<b>Total</b>	<b>269,237</b>
Wage Recurrent	53,548
Non Wage Recurrent	215,689
AIA	0

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

Business process cycle of systems in two Ministries documented. i.e Ministry of Justice and Constitutional Affairs; and Ministry of Internal Affairs with the affiliate Departments of Uganda Police Force and Uganda Prisons Service); Technical support provided to the Ministry of Education and Sports to install and operationalize the re-engineered Teacher Registration system. Two systems in Ministry of Education re-engineered (Tertiary Institutions Admission System and Registration of Private Schools System);	Activity not carried out Deferred to quarter 2 Report on Teacher Registration Systems discussed with technical department (TIET) and Teacher Management Information System(TMIS) team for adoption of recommendations Data collected from Gulu University, Lira University, Busitema University, Uganda Technical College – Elgon, Uganda Technical College-Lira, School of Clinical Officers-Gulu and Mbale School of Hygiene and field report produced for Tertiary Institutions Admission System. Field report for Registration of Private Schools not produced.	Item	Spent
		211103 Allowances	8,775
		221009 Welfare and Entertainment	1,070
		227001 Travel inland	28,229
		227004 Fuel, Lubricants and Oils	4,071

### Reasons for Variation in performance

Inadequate funding

**Total** **42,145**

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	42,145
		AIA	0

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

Public Service Qualifications Catalogue produced for 60 cadres	Job Categories for the various cadres (30) in the public service profiled and documented	Item	Spent
Research for improved productivity carried out in 2 cost centers and report produced	Paper on strengthening the research function developed with a proposed Research Agenda.	211103 Allowances	7,657
Job Description and Personal Specifications for 12 cadres developed	Job Description and Person Specifications for 17 MDs reviewed, developed and issued.	221009 Welfare and Entertainment	2,219
Schemes of for 6 cadres in Public service developed.	MoSTI,,MAAIF, MoWE, OPM,MoFA, MoTIC, OP, MoWT, MoICT&NG, ,MoD&VA, MoIA, MoLG, MoGLSD,PSC, MoLHUD, DPP, BUTABIKA NRH	221010 Special Meals and Drinks	1,700
Staff capacity developed in specialized Management Services	Scheme of service for 2 cadres of Economists and Office Supervisors developed.	227001 Travel inland	7,864
		227004 Fuel, Lubricants and Oils	5,900

### Reasons for Variation in performance

The extra cadres developed were demand driven  
We identified only 30 Job Categories in the public service.

<b>Total</b>	<b>25,341</b>
Wage Recurrent	0
Non Wage Recurrent	25,341
AIA	0
<b>Total For SubProgramme</b>	<b>336,722</b>
Wage Recurrent	53,548
Non Wage Recurrent	283,174
AIA	0

### Program: 12 Human Resource Management

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management

#### Outputs Provided

### Output: 03 MDAs and LGs Capacity Building

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of HR Policies in 30 LGs and 8 MDAs supported and Monitored	Implementation of HR Policies in 6 LGs (Kasanda LG, Kirya MC, Makindye LG, Njjeru LG, Kyotera DLG and Masaka DLG)	<b>Item</b>	<b>Spent</b>
2 Policies reviewed (Uganda Public Service Standing Orders and Negotiating, Consultative And Disputes Settlement Machinery)	Task-force retreat was held on the review of Public Service Standing Orders on the 6th and 7th September	211101 General Staff Salaries	100,127
line Managers guided on Human Resource Management procedures and processes	Amendments from sub-committee meetings were incorporated in the draft documents	211103 Allowances	15,911
Employee Wellness Policy developed	33 Heads of HR guided on HR matters (Heads of HR meetings)	221002 Workshops and Seminars	121,991
Technical guidance on HR matters provided to MDAs and LGs	Technical guidance on HR matters provided to all MDAs and LGs	221009 Welfare and Entertainment	3,226
Technical guidance on HR matters provided to MDAs and LGs	Technical guidance on HR matters provided to 30 MDAs and 45 LGs	227001 Travel inland	6,200
Guidelines on Professionalization of HR Cadres developed;		227004 Fuel, Lubricants and Oils	2,160
Human Resource Analytics Framework developed;			

### Reasons for Variation in performance

Emphasis was directed to new LGS  
Inadequate funds

<b>Total</b>	<b>249,615</b>
Wage Recurrent	100,127
Non Wage Recurrent	149,488
AIA	0

### Output: 04 Public Service Performance management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Refresher training in Performance Management initiatives for Senior Managers in 20 MDAs and 24 DLGs conducted	Refresher trainings for Senior 95 Managers was conducted in 3 LGs of Kalungu, Bukomansimbi, Lwengo and 2 MDAs ( Lands and Gender)	211103 Allowances	10,821
Implementation of Performance Management initiatives in 12 MDAs and 40 LGs monitored and supported, and 8 reports produced	Performance Management initiatives monitored in 4 LGs & 3 MDAs (Namayumba TC, Masulita TC, Lugazi MC, Wakiso TC and 3 MDAs of Works, Internal Affairs, Water and Environment)	221002 Workshops and Seminars	14,499
Capacity for the 30 Balance Score Card core team members built		221009 Welfare and Entertainment	2,813
Performance Agreements linked to the Balance Score Card perspectives for Responsible Officers rolled out in all MDAs and LGs.		227001 Travel inland	25,260
Revised Rewards and Sanctions Framework and Revised Discipline Handling Procedure disseminated to the Public Service		227004 Fuel, Lubricants and Oils	4,500

### Reasons for Variation in performance

Consultations are still on going  
Consultations with the Service Commissions delayed  
Limited funds

<b>Total</b>	<b>57,893</b>
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# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	57,893
		AIA	0

### Output: 07 IPPS Implementation Support

Job Description for 400 jobs coded and uploaded on HCM	Functional and technical support at IPPS Regional Centres for Q1 undertaken in the month of October 2018	Item	Spent
Technical and Functional Support provided to 177 IPPS sites		211103 Allowances	13,574
		221002 Workshops and Seminars	10,843
		221009 Welfare and Entertainment	3,000
Electronic Document Management System (EDMS) rolled out to Regional Centers; Upgraded IPPS rolled out to 160 Votes	6 newly created votes in FY 2018/19 and 8 votes created in FY 2017/18 trained with parent votes on payroll alignment and separation;	221020 IPPS Recurrent Costs	486,967
	Design test for interfacing IPPS with PBS completed, web-service interface tested and data exchange confirmed in test environment	227001 Travel inland	9,240
		227004 Fuel, Lubricants and Oils	15,800
	Procurement of Electronic Document Management System (EDMS) equipment was initiated, Bid invitation published, closed and bids opened;		
	Initiated re-tender to procure service provider for design, supply and implementation of HCM		

### Reasons for Variation in performance

Procurement of HCM is at bidding stage  
The first procurement process was nullified and the procurement processes repeated

<b>Total</b>	<b>539,424</b>
Wage Recurrent	0
Non Wage Recurrent	539,424
AIA	0
<b>Total For SubProgramme</b>	<b>846,933</b>
Wage Recurrent	100,127
Non Wage Recurrent	746,806
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Human Resource Development

##### Outputs Provided

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Training Needs Assessment in 10 MDAs and 10 LGs undertaken and Report produced.	Training Needs Assessment undertaken in 5 MDAs and 5LGs	<b>Item</b>	<b>Spent</b>
Impact Assessment of Training on Leadership and Change Management conducted in sampled 12 MDAs and 20 LGs	Draft Impact Assessment Tool developed.	211101 General Staff Salaries	38,427
Capacity Building Plan for the Uganda Public Service developed and disseminated to all MDAs and LGs	Consultations were undertaken in 25 MDAs and only 15 MDAs have submitted	211103 Allowances	15,428
Management of Training Function in 10 MDAs , 10 LGs and 4 MCs monitored and evaluated	Management of the Training function was monitored in 5 MDAs, 5 LGs and 2 MCs. Training Review Committee constituted	221002 Workshops and Seminars	32,970
Uganda Public Service Training Policy 2006 reviewed and disseminated and E-learning in the Public Service promoted.	E-learning Task Team has been constituted to provide overall policy guidance on the implementation of E-learning in the Public Service	221009 Welfare and Entertainment	1,000
Continuous Professional Development for common cadres( HR and Records) in MDAs and LGs organized to build capacity to enhance Public Service efficiency and effectiveness	Concept Note, Budget and Program developed.	227001 Travel inland	11,380
Skills gaps analysis for effective Public Service delivery undertaken in Health sector and Energy Sector, and reports produced	Announcement Letter for Office Supervisor Cadre Forum dispatched to all MDAs and LGs.	227004 Fuel, Lubricants and Oils	7,199
Public Service Capacity Building Fund Policy developed.	Template tools for Skills gap analysis developed and disseminated to selected MDAs		
Guidelines on succession planning in the Uganda Public Service developed and disseminated to all MDAs and LGs	Draft Public Service Capacity Building Fund Policy in place		
Technical support on implementation of Human Resource Planning provided in 10 MDAs and 10 LGs.	Draft Guidelines on Succession Planning in place		

### Reasons for Variation in performance

Focused Group Discussions to interact with Sector Managers required.  
 Limited funding  
 MDAs are still submitting their Training Plans.  
 There was a need for guidance on the tool for impact assessemnet.

<b>Total</b>	<b>106,404</b>
Wage Recurrent	38,427
Non Wage Recurrent	67,977
AIA	0
<b>Total For SubProgramme</b>	<b>106,404</b>
Wage Recurrent	38,427
Non Wage Recurrent	67,977
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Compensation

#### Outputs Provided



# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Implementation of the Public Service Pension Reform</b>			
Pension files processed and approved for payment	A total number of 647 pension files have been calculated and forwarded for auditing comprising of 330 teaching service retirees' pension files 317 traditional service retirees' files 437 pension files have been authorized and interfaced for payment;	<b>Item</b>	<b>Spent</b>
Baseline study on the effectiveness of the decentralised management of salary and pension undertaken targeting 400 respondents	Traditional service retirees' files had been queried	211101 General Staff Salaries	25,081
Client satisfaction report for pensioners prepared and disseminated	Teaching service retirees' files had been queried	211103 Allowances	29,550
Pension census outcome and Cabinet resolutions implemented	Tool for the survey was developed	221009 Welfare and Entertainment	3,000
Decentralised management of salary and pension payroll monitored and support provided to 121 LGs and 23 MDs	Tools developed awaiting release of funds to implement together with the baseline survey/ study	227001 Travel inland	2,540
The PSPF regulations (Recruitment and selection guidelines; Code of Conduct and Ethics for the Board of Trustees )developed	Cabinet information paper on the pension census prepared awaiting presentation to Cabinet	227004 Fuel, Lubricants and Oils	11,000
Post retirement programmes for 200 pensioners conducted	Parliamentary Information paper prepared on the pension census awaiting presentation to Parliament		
	Circular letter issued to Votes on planned deactivation of un-validated 10,851 traditional and teaching service pensioners worth 3,609,866,361 per month from the payroll of October 2018		
	The payroll updated on the validated pensioners with Matching biometrics		
	Monitoring and technical support on wage bill, recruitment, payroll, and pension and gratuity management undertaken in 45 Votes. The list of Votes are:-		
	Serere, , Ngora. Kumi DLG,		
	Sironko, Bulambuli, Kapchorwa,		
	Kapchorwa MC, Bukwo DLG, Abim,		
	Moroto, Moroto RRH, Kotido MC,		
	Kotido DLG, Napak, ,Nakapiripirit		
	Amudat, Bulisa DLG,		
	Mubende DLG MubendeMC,		
	Mubende RRH, Kyegegwa DLG		
	Kamwenge DLG, Kabarole DLG		
	.Kibaale DLG Fortportal MC		
	Fortportal RRH.Ntoroko Bundibugyo		
	Mayuge DLG		
	Kaliro DLG		
	Buyende DLG		
	Kamuli 33. Bugiri MC. Busia DLG.		
	Busia MC		
	Kalungu		

# Vote:005 Ministry of Public Service

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

Kiruhura  
Ibanda DLG,  
Ibanda MC  
Ntungamo DLG,  
NtungamoMC  
Rukungiri  
Kanungu  
,Namayingo  
Bugiri DLG

Draft PSPF Bill, 2018 prepared; Draft Cabinet Paper on the PSPF Bill, 2018 drafted; 5 Inter-Ministerial taskforce meetings held; Draft Selection guidelines developed

### Reasons for Variation in performance

Achieved at 150% as the release of first quarter were all committed to the activity as it was not sufficient enough to implement other programmes  
Busy Cabinet Schedule  
Delays to finalize the final draft by the First Parliamentary Counsel  
Inadequate release  
There has generally been laxity by Votes in processing pension files in Q1

<b>Total</b>	<b>71,171</b>
Wage Recurrent	25,081
Non Wage Recurrent	46,090
AIA	0

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

	Item	Spent
Guidelines on wage bill and pension management developed and disseminated to all MDs and LGs	211103 Allowances	22,906
Wage analysis undertaken on a monthly basis and requests to fill vacant posts cleared	221009 Welfare and Entertainment	2,138
Recruitment plans captured and wage allocated to all Votes	227001 Travel inland	11,020
	227004 Fuel, Lubricants and Oils	8,000
	Wage analysis undertaken for the month July, August and September, 2018	
	Clearance to recruit have been granted to:- Kyangwanzi DLG, Kole DLG, Masindi MC, MoES Mulago NRH, Ministry of Science, Technology;	
	Recruitment plans for FY 2019/20 have been received from 64 Votes;	
	Submission of wage estimates for FY 2019/20 have been received from 61 Votes	

### Reasons for Variation in performance

Achieved

<b>Total</b>	<b>44,064</b>
Wage Recurrent	0
Non Wage Recurrent	44,064
AIA	0
<b>Total For SubProgramme</b>	<b>115,235</b>
Wage Recurrent	25,081
Non Wage Recurrent	90,154
AIA	0

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 09 Procurement and Disposal Services

		Item	Spent
Procurement regulations, Act and guidelines for PDU and CC Staff procured	Procurement regulations, Act and guidelines for PDU and CC Staff procured in FY 2017/18	211103 Allowances	10,553
12 Monthly Reports to PPDA prepared and submitted.	3 Monthly Reports to PPDA prepared and submitted	221001 Advertising and Public Relations	3,250
Supplier Data base created and framework contracts updated	Supplier Data base created and framework contracts updated	227001 Travel inland	2,500
40 Contracts Committee and 16 Evaluation Committee meetings held.	10 Contracts Committee and 4 Evaluation Committee meetings held.	227004 Fuel, Lubricants and Oils	4,137
Annual Procurement Plan for FY 2018/19 prepared.	Annual Procurement Plan for FY 2018/19 prepared and submitted		
Market research carried out	Market research not carried out		
Membership to CIPS and IPPU for PDU staff paid	Membership to CIPS and IPPU for PDU staff not paid		
Contracts Committee members oriented	Contracts Committee members oriented in 2017/2018		

#### Reasons for Variation in performance

Its a Q4 activity  
No need

<b>Total</b>	<b>20,440</b>
Wage Recurrent	0
Non Wage Recurrent	20,440
AIA	0

### Output: 11 Ministerial and Support Services

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MoPS Transformation Task Team facilitated	MoPS Transformation Task Team facilitated	<b>Item</b>	<b>Spent</b>
Functionality of Service Uganda Centre Evaluated	Functionality of Service Uganda Centre not evaluated	211101 General Staff Salaries	100,446
Global Peace and Leadership Conference 2018 hosted	Global Peace and Leadership Conference 2018 hosted successful	211103 Allowances	31,249
MoPS office utilities, cleaning and security services managed.	Bills for Office utilities, cleaning and security services paid	213001 Medical expenses (To employees)	648
Staff entitlements paid	Q.1 staff entitlements paid	221001 Advertising and Public Relations	3,241
Board of Survey for the year ended 30th June 2018 carried out and report produced	Board of Survey for the year ended 30th June 2018 conducted and report submitted to MoFPED	221002 Workshops and Seminars	1,999,896
A joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee organized;	Q.1 joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee was not organised	221009 Welfare and Entertainment	47,369
Refresher training in defensive driving for all Drivers conducted	Defensive driving course for the drivers not conducted	221012 Small Office Equipment	355
Salaries paid by 28th of every month	Salaries paid by 28th of every month	221016 IFMS Recurrent costs	7,241
		222001 Telecommunications	7,500
		222002 Postage and Courier	3,233
		223005 Electricity	57,000
		223006 Water	27,000
		224004 Cleaning and Sanitation	27,000
		227001 Travel inland	5,992
		227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	20,971

### Reasons for Variation in performance

Commitment of the Political leadership  
Pushed to Q3  
The Centres are yet being established and fabricated

<b>Total</b>	<b>2,361,642</b>
Wage Recurrent	100,446
Non Wage Recurrent	2,261,196
AIA	0

### Output: 12 Production of Workplans and Budgets

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry's LG Budget/ Policy Issues Paper FY 2019/20 prepared, presented during Regional LG Budget workshops and a report produced.	The Ministry Issues Paper for FY 2019/20 was prepared and presented at the regional Budget Consultative Workshop	<b>Item</b>	<b>Spent</b>
Ministry's BFP FY 2019/20 prepared and submitted to OPM, MoFPED and Parliament	The Budget Conference was held on 30th October 2018	211103 Allowances	18,750
Project proposals prepared and submitted to Ministry of Finance, Planning and Economic Development and other Development Partners		221002 Workshops and Seminars	15,000
Ministry of Public Service Annual Statistical Abstract produced		221009 Welfare and Entertainment	5,000
Ministry's Budget Estimates for FY 2019/20 prepared and submitted to Parliament.		227001 Travel inland	11,415
Ministry's Policy Statement FY 2019/20 prepared and submitted to Parliament.		227004 Fuel, Lubricants and Oils	6,600
Responses on issues raised by Parliament on the Ministry Budget Framework for the FY 2019/20 prepared and submitted to Parliament.	Ministry's Annual Performance Report for the FY 2017/18 prepared and submitted to MoFPED and OPM		
Implementation of the Public Service Transformation Agenda coordinated (4 Quarterly Task Force Meetings held; 4 Quarterly Reports to Management; Annual Report to Cabinet,	Technical support was provided to Departments during development of the following policies and guidelines; Policy on Recruitment of CEOs and Senior Govt Officials, Draft Fleet Management Guidelines, Wellness Policy and Framework on Cooperation between MOPS and Higher Institutions of Learning		
Ministry's Annual Performance Report for the FY 2017/18 and 3 Quarterly Performance reports for FY2018/19 produced & submitted to MoFPED.			
Policy Briefs Prepared and Submitted to PS; Technical Support provided to Departments during policy development;			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>56,765</b>
		Wage Recurrent	0
		Non Wage Recurrent	56,765
		<i>AIA</i>	0

### Output: 13 Financial Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Asset Register produced and submitted to MOFPED and OAG	Asset Register produced and submitted to MOFPED and OAG	211103 Allowances	11,893
12 Monthly Budget Performance Reports prepared and presented to SMT	3 Monthly Budget Performance Reports prepared and presented to SMT	221009 Welfare and Entertainment	52,200
Nine Months Financial Statement as at 31st March 2019 prepared and submitted to AGO		221016 IFMS Recurrent costs	13,448
Six Months Financial Report as at 31st December 2018 prepared and submitted to AGO	Financial Statement for the year ended 30th June 2017 prepared and submitted to AGO	227001 Travel inland	3,000
Financial Statement for the year ended 30th June 2017 prepared and submitted to AGO		227004 Fuel, Lubricants and Oils	5,000

# Vote:005 Ministry of Public Service

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

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

<b>Total</b>	<b>85,541</b>
Wage Recurrent	0
Non Wage Recurrent	85,541
AIA	0

### Output: 14 Support to Top Management Services

	Item	Spent
Spot field visits carried out	1 spot field visit to Service Delivery points carried out and report produced	
4 Quarterly Joint technical and political monitoring undertaken and report produced	Q.1 joint technical and political monitoring not undertaken and report not produced	
Ministry staff facilitated to participate at mandatory international and regional forum	Done, the C/CSCU, Minister and PA facilitated to attend the UN APSD	
Cabinet Memos on Bills and review of Policies prepared and submitted to Cabinet Secretariat	Cabinet Memos on Bills and review of Policies prepared and submitted to Cabinet Secretariat	
Entitlements to TMT members paid	Fuel for the entitled officers was processed	
Policy and Cabinet Memo briefs prepared for TMT	Policy and Cabinet Memo briefs prepared for TMT	
	211103 Allowances	41,999
	221002 Workshops and Seminars	14,000
	221007 Books, Periodicals & Newspapers	875
	221009 Welfare and Entertainment	11,650
	227001 Travel inland	13,056
	227002 Travel abroad	22,000
	227004 Fuel, Lubricants and Oils	9,000

### Reasons for Variation in performance

Lack of funds

<b>Total</b>	<b>112,580</b>
Wage Recurrent	0
Non Wage Recurrent	112,580
AIA	0

### Output: 19 Human Resource Management Services

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Rewards and Sanctions Framework and Performance Management Framework implemented	Rewards and sanctions framework and performance Management implemented in Q.1	<b>Item</b>	<b>Spent</b>
Corporate Social Responsibility activities implemented		211101 General Staff Salaries	214,992
Wellness programmes developed and implemented.	Wellness programmess developed and implemented in Q,1	211103 Allowances	8,000
Health & HIV/AIDS interventions, Constitution and institution of the HIV/AIDS .Ministry Training Committee (MTC) and Gender, Equity committee's MOPS annual Cultural Day, staff meetings and End of year party	HIV/AIDS Committee constituted in Q.1	221003 Staff Training	835
Gratuity payments to retired officers verified, processed and paid	Six records for retiring Officers processed in Q.1	221009 Welfare and Entertainment	22,062
Pension verified, processed and paid by the 28th of every month	An average of 152,450,215/= paid to 146 Pensioners as Pension for the Months of July, August and September 2018	221020 IPPS Recurrent Costs	2,221
Staff Salaries processed and paid by 28th of every month. Critical positions filled	235 staff paid an average amount of 184,104,578/= as salary for the Months of July, August and September , 2018	227001 Travel inland	3,000
Staff identity cards and Corporate wear procured and issued	16 Staff IDs printed and Issued in Q.1	227004 Fuel, Lubricants and Oils	3,284
IPPS Leave, Training, Time and Attendance Modules implemented	Corporate wear procurement initiated in Q.1		
	52 Leave requests approved in Q.1		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>254,394</b>
		Wage Recurrent	214,992
		Non Wage Recurrent	39,402
		AIA	0
<b>Output: 20 Records Management Services</b>			
Records users and Managers sensitized on Records Management Procedures and Practices	Records users and Managers not sensitized on Records Management Procedures and Practices	<b>Item</b>	<b>Spent</b>
Maintenance and Update of E-Records management systems	E-Records Management System updated and maintained	211103 Allowances	8,000
Records processed and managed efficiently and effectively	100% of records processed	221009 Welfare and Entertainment	4,056
Operationalization of EDMS	EDMS operationalized	227004 Fuel, Lubricants and Oils	3,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>15,056</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,056
		AIA	0
<b>Arrears</b>			
		<b>Total For SubProgramme</b>	<b>2,906,417</b>
		Wage Recurrent	315,438
		Non Wage Recurrent	2,590,979
		AIA	0

# Vote:005 Ministry of Public Service

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

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

#### Subprogram: 02 Administrative Reform

#### Outputs Provided

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

	Item	Spent
2 mandatory and 2 emergency Council meetings on National Negotiating and Consultative Council organized.	211103 Allowances	23,050
4 council Sub-Committee meetings to handle grievances and complaints from organized labour unions organized.	221009 Welfare and Entertainment	1,886
Consultative Committees with gender and equity representation established and supported in 50 LGs & 20 MDAs	227001 Travel inland	6,376
Eight (8) Staff associations supported on negotiation machinery	227004 Fuel, Lubricants and Oils	1,836
	Grievances and complaints from organized labour handled	
	Gender and Equity Responsive Consultative Committees established and supported in 12 LGs & 5 MDAs.	
	TORs and Members of the Tribunal have been approved by Parliament.	

Public Service Tribunal with gender and equity concerns constituted and operationalized

#### Reasons for Variation in performance

Have been awaiting approval by Parliament.

<b>Total</b>	<b>33,148</b>
Wage Recurrent	0
Non Wage Recurrent	33,148
<i>AIA</i>	0

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

	Item	Spent
Quarterly Bulletin/ Newsletter on MoPS initiatives & programmes published	211103 Allowances	8,500
6 press brief meetings/ conferences with key media houses on MoPs initiatives and programmes held	221001 Advertising and Public Relations	11,398
12 IEC promotional materials procured by the Communication UNIT to improve MoPS public image	221009 Welfare and Entertainment	1,520
2 communication equipment maintained i.e video camera & still camera	227001 Travel inland	2,616
12 public events /functions on MoPS initiatives documented and edited		
4 best practices video documentaries produced by communication Unit by organizing field visits on MoPS initiatives		
Communication Unit subscribed to 2 Professional Associations and Publications		
	Draft Q.1 Bulletin on MoPS initiatives and programmes was developed	
	2 Press Brief meetings were held	
	3 IEC promotional materials procured by the Communication Unit to improve MoPS public image i.e. banners, pull up banners and corporate branded pens	
	3 public events/ functions on MoPS initiatives documented and edited i.e. URA Tax Week, Corporate Social Responsibility activities and SMT Retreat	
	2 best practices video documentaries were produced by Communication Unit by organizing field visits on MoPS initiatives	

#### Reasons for Variation in performance



# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Awaiting approval by the Ministry editorial committee  
 Utilized the Tax Payers week to hold 1 extra Press Brief meeting  
 Utilized the Tax Payers week to produce 1 extra documentary

<b>Total</b>	<b>24,034</b>
Wage Recurrent	0
Non Wage Recurrent	24,034
AIA	0

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

Item	Spent
Mid Term Review of the Strategic Plan conducted	
Annual and Quarterly M&E of the MoPS programmes or initiatives (Decentralized pension and Wage bill) conducted in 40 Votes and reports produced.	
Client Satisfaction Survey conducted for the Ministry of Public Service and report produced.	
1 selected Public Service policy evaluated	
Data collection for process evaluation of technical support provided to LGs on Decentralized management of pension was conducted in 3 Votes i.e. Masaka DLG, Rakai DLG and Mbarara DLG.	
211103 Allowances	16,907
221002 Workshops and Seminars	12,000
221009 Welfare and Entertainment	3,000
227001 Travel inland	10,070
227004 Fuel, Lubricants and Oils	3,200

M&E Framework in line with the Strategic Plan reviewed

### Reasons for Variation in performance

Remaining LGs covered in Q.2

<b>Total</b>	<b>45,177</b>
Wage Recurrent	0
Non Wage Recurrent	45,177
AIA	0
<b>Total For SubProgramme</b>	<b>102,359</b>
Wage Recurrent	0
Non Wage Recurrent	102,359
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

#### Output: 13 Financial Management

Item	Spent
4 Special Internal Audit Reports produced	
4 Quarterly Internal Audit Reports produced	
Deferred to Q.2 Draft Q.1 internal audit report produced	
211103 Allowances	9,000
221009 Welfare and Entertainment	2,000
227001 Travel inland	15,980
227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

It is always prepared on request from PS

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>32,980</b>
		Wage Recurrent	0
		Non Wage Recurrent	32,980
		AIA	0
		<b>Total For SubProgramme</b>	<b>32,980</b>
		Wage Recurrent	0
		Non Wage Recurrent	32,980
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Civil Service College

##### Outputs Provided

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

	Item	Spent
Communications and Marketing strategy Developed and Implemented	Contract was awarded to Service provider to install 6 projectors	211101 General Staff Salaries 136,376
ICT infrastructure at the CSCU improved (e-lab established, NBI Connectivity secured and presentation Aids Installed);	Produced CSCU News bulletin to promote the services of the College	221009 Welfare and Entertainment 14,520
CSCU Corporate Image promotion initiatives implemented(Promotional materials disseminated)	8 ACs installed act the College	222001 Telecommunications 17,000
Business Strategy for the CSCU developed;		223005 Electricity 14,000
Air Conditioners installed in conference halls		223006 Water 8,000
		224004 Cleaning and Sanitation 18,439
		227004 Fuel, Lubricants and Oils 10,000
		228002 Maintenance - Vehicles 4,804

#### Reasons for Variation in performance

The strategy development has been delayed by a mis-procurement. The activity is now scheduled for Q2

<b>Total</b>	<b>223,138</b>
Wage Recurrent	136,376
Non Wage Recurrent	86,762
AIA	0

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

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Curriculum for 6 mandatory programmes reviewed	4 Mandatory Courses reviewed	<b>Item</b>	<b>Spent</b>
200 pieces of Promotional Materials produced	200 pieces of promotional materials produced	221002 Workshops and Seminars	81,646
Tracer Study of 25% of trainings delivered at the College undertaken	.	221003 Staff Training	31,182
Implementation of the MoU between the CSCU and Estonia Government managed;	6 Person team facilitated to benchmark one stop centers and electronic Document management system in Estonia	228001 Maintenance - Civil	5,000
24 tailor made programmes conducted	4 tailor made programmes undertaken covering 71 staff; 52 members of the Mbale School of hygiene were trained in performance management; Refresher training in performance enhancement was conducted for 19 secretaries from the Office of the Auditor General		
Induction Course Training undertaken for 80 officers at U5 to U4			
96 Officers at U1SE undertake strategic Leadership Course Training			
Supervisory Skills Course Training for 65 Officers at U3 and U2 undertaken			
Senior Management Course Training for 65 Officers at U1 and U1E undertaken	29 Heads of Post primary schools and inspectors of schools of Iganga District trained in Effective Supervisory Skills		

### Reasons for Variation in performance

2 mandatory courses were not reviewed due to inadequate resources and have been deferred to Q2  
2 tailor made programmes deferred to Q2 due to lack of or delayed funds

<b>Total</b>	<b>117,828</b>
Wage Recurrent	0
Non Wage Recurrent	31,182
AIA	86,646
<b>Total For SubProgramme</b>	<b>340,966</b>
Wage Recurrent	136,376
Non Wage Recurrent	117,944
AIA	86,646

### Recurrent Programmes

#### Subprogram: 13 Public Service Pensions

##### Outputs Provided

#### Output: 01 Payment of statutory pensions

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual emoluments for the former vice President H.E Adris Musitafah paid: Rent and Cash in lieu of housing paid- Shs 12,700,000	Annual emoluments for the former PM, Right Hon.Kintu Musoke paid:pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	<b>Item</b> 211103 Allowances 211106 Emoluments paid to former Presidents / Vice Presidents 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses	<b>Spent</b> 39,093 226,916 456,970 22,390 5,790
Annual emoluments for the Vice President H.E. Edward Sekandi paid: Rent and cash in lieu of housing paid - Shs 54,000,000	Emoluments for the former PM, Right Hon. Amama Mbabazi paid:pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	Emoluments for the former V.P H.E. Dr. Balibaseka Bukenya paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	
Annual emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid: Pension -Shs 80,496,000;Medical-8,400,000;Security-Shs 6,000,000;Personal Secretary- Shs 10,200,000;Utilities-Shs 7,200,000;Servant-Shs 3,456,000;Vehicle maintenance- Shs 20m	Emoluments for the former V.P H.E. Dr. Balibaseka Bukenya paid:Pension- Shs 80,496,000;Medical-Shs 8,400,000;security- Shs 6,000,000;Personal Secretary- Shs-10,200,000;Utilities- Shs 8,400,000;Servant- Shs 3,456,000;Vehicle Maintenance- Shs 20,000,000	Emoluments for the former V.P H.E. Dr. Specioza Wandira paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	
Emergency medical bills for former leaders paid - Shs.300,000,00	Emoluments for the former V.P H.E. Dr. Balibaseka Bukenya paid:Pension- Shs 80,496,000;Medical-Shs 8,400,000;security- Shs 6,000,000;Personal Secretary- Shs-10,200,000;Utilities- Shs 8,400,000;Servant- Shs 3,456,000;Vehicle Maintenance- Shs 20,000,000	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	
Emoluments for the former PM, Right Hon. Amama Mbabazi paid: Pension -Shs 80,496,000, Medical 8,400,000;Security - Shs 6,000,000; Personal Secretary - Shs 10,200,000;Utilities - Shs 7,200,000;Servant - Shs 3,456,000;Vehicle Maintenance - Shs-20,000,000	Emoluments for the former V.P H.E. Dr. Balibaseka Bukenya paid:Pension- Shs 80,496,000;Medical-Shs 8,400,000;security- Shs 6,000,000;Personal Secretary- Shs-10,200,000;Utilities- Shs 8,400,000;Servant- Shs 3,456,000;Vehicle Maintenance- Shs 20,000,000	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid:Pension- Shs 80,496,000;Medical-Shs 8,400,000;security- Shs 6,000,000;Personal Secretary- Shs-10,200,000;Utilities- Shs 8,400,000;Servant- Shs 3,456,000;Vehicle Maintenance- Shs 20,000,000	Emoluments to former V.P H.E.Dr.Specioza Wandira Kazibwe paid:Pension-Shs 80,496,000;Medical-Shs-8,400,000;personal secretary-Shs 10,200,000;Utilities-Shs8,400,000;Servant-Shs 3,456,000;Vehicle maintenance -Shs 20,000,000	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	
Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid: Pension -Shs 80,496,000;Medical- Shs,400,000;Security-Shs 6,000,000;Personal Secretary-Shs 10,200,000;Utilities-Shs 7,200,000;Servant-Shs 3,456,000;Vehicle maintenance- 20,000,000	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid:pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000		

### Reasons for Variation in performance

<b>Total</b>	<b>751,159</b>
Wage Recurrent	0
Non Wage Recurrent	751,159

# Vote:005 Ministry of Public Service

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>751,159</b>
		Wage Recurrent	0
		Non Wage Recurrent	751,159
		AIA	0

### Development Projects

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

##### Outputs Provided

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

Ministry of Public Service Capacity Building Plan for the FY 2018/19 developed and implemented	11 staff were sponsored for trainings	Item	Spent
		221003 Staff Training	207,312

##### Reasons for Variation in performance

<b>Total</b>	<b>207,312</b>
GoU Development	207,312
External Financing	0
AIA	0

#### Output: 11 Ministerial and Support Services

510 Units of staff Corporate wear procured and issued to staff Lease fees for 6 heavy duty printers paid; Ministry of Public Service Corporate Wear Procured; Ministries Quarterly Reporting Tool digitalised Architectural designs for the proposed Construction of Phase 2 of the Civil Service College developed Feasibility studies for two projects ( Equipping of the NRCA and Construction of Phase II of the Civil Service College ) conducted and reports produced Operational Performance Reporting Tool digitalised and deployed to departments Fire wall licenses procured and installed Installations at the National Records Center and Archives and Ministry HQ maintained 4 Quarterly Joint Technical and Political Monitoring of implementation of Ministry initiatives undertaken in selected Local Governments and 4 reports produced	Q.1 Lease fees for the 6 printers were paid Final Pre-feasibility Study Report on equipping NRCA was submitted by the Consultant Terms of Reference for digitalising the internal reporting tool were developed Evaluation report for maintenance of equipment at NRCA was submitted to Contracts Committee 1 spot field visit to Service Delivery points carried out and report produced i.e. Mayuge	Item	Spent
		211103 Allowances	69,855
		221008 Computer supplies and Information Technology (IT)	38,933
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	11,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,475

##### Reasons for Variation in performance

<b>Total</b>	<b>144,263</b>
GoU Development	144,263
External Financing	0
AIA	0

# Vote:005 Ministry of Public Service

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

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

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

	Item	Spent
4 Showers for the Ministry of Public Service Health Club constructed	312101 Non-Residential Buildings	468,116
Remodeling of existing Office Block at Ministry of Public Service Headquarters remodeled to provide for facilities for PWDs completed	Designs for the proposed Ramp at the Ministry of Public Service Headquarters were finalized and submitted to KCCA; Renovation of the Block accommodating the One Stop Center at the Ministry Headquarter was 70% complete	
Ministry Office Blocks renovated	Outstanding arrears due to the Contractor and Supervising Consultants of the National Records Center and Archives paid	
	NRCA Project Contractor totaling Shs 470m was paid to the	

#### Reasons for Variation in performance

Approval of the designs by KCCA has been delayed due to the missing ministry land title

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

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

	Item	Spent
Dash Board System procured and installed	312213 ICT Equipment	22,450
Smart Boardroom presentation equipment procured and installed	2 network switches procured and installed;	
2 network switches procured and installed;	1 gate way router procured and installed,	
1 gate way router procured and installed,	and 2 file servers were procured and installed	
and 2 file servers procured		

#### Reasons for Variation in performance

<b>Total</b>	<b>22,450</b>
GoU Development	22,450
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>842,141</b>
GoU Development	842,141
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>6,577,356</b>
Wage Recurrent	742,193
Non Wage Recurrent	4,906,376
GoU Development	842,141
External Financing	0
AIA	86,646

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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 draft Compendium of National Service Delivery Standards for 2 Sectors (Water and Environment and Works and Transport) produced. Guidelines on development and implementation of Service Delivery Standards reviewed to incorporate among others gender and equity concerns. Technical Support on development and implementation of SDS provided to 4 MDAs and 6 LGs.

Technical support was provided Water and Environment and Works and Transport to produce service delivery standards

Draft reviewed guidelines on development and Implementation of service delivery standards were produced. Technical support on development/implementation of service delivery standards was provided to 10 LGs of Rubanda, Kabale, Mitooma, Kabarole, Kiryandongo, Nebbi, Arua, Soroti, Kumi and Mbale including the urban authorities of Kabale MC, Fort portal MC, Nebbi MC, Arua MC, Soroti MC, Kumi MC, Mbale MC and Town Councils of the covered DLGs

Item	Spent
221002 Workshops and Seminars	15,240
227001 Travel inland	14,093
227004 Fuel, Lubricants and Oils	7,802

#### Reasons for Variation in performance

<b>Total</b>	<b>37,135</b>
Wage Recurrent	0
Non Wage Recurrent	37,135
<i>AIA</i>	0

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

Institutional assessment tool reviewed and presented to the technical steering team. Joint inspection carried out in 6 LGs their Urban Councils and 4 MDAs. MDAs and LGs inspected in FY 2013/14. One investigative inspection conducted and a report produced and disseminated. Institutional assessment tool reviewed and presented to the technical steering team.

PAIPAS was administered 9 DLGs of Rukiga, Bunyangabu, Kasese, Gulu, Packwach, Lira, Serere, Ngora, Katakwi and 3 Municipal Councils of Kasese, Lira and Gulu. Joint inspections were conducted in 9 DLGs of Rukiga, Bunyangabu, Kasese, Gulu, Packwach, Lira, Serere, Ngora, Katakwi and their Urban Authorities including 3 Municipal Councils of Kasese, Lira and Gulu, Rukiga TC, Bunyangabu TC, Kasese MC, Katwe Kabatoro TC, Mpondhe Rhubiriha TC, Hima TC, Serere TC, Kadungulu TC, Kidetok, Kamodo TC, Ngora TC and Katakwi TC

Item	Spent
211101 General Staff Salaries	32,547
227001 Travel inland	15,824
227004 Fuel, Lubricants and Oils	4,683

Guidelines on institutional assessment using the PAIPAS tool were reviewed and draft is in place awaiting further consultations

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

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

		<b>Total</b>	<b>53,054</b>
		Wage Recurrent	32,547
		Non Wage Recurrent	20,507
		AIA	0

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

Technical Support on development, dissemination and implementation of client charters provided to 6 LGs and 4 MDAs.	Technical support on development/implementation of client charters was provided to 10 LGs of Rubanda, Kabale, Mitooma, Kabarole, Kiryandongo, Nebbi, Arua, Soroti, Kumi Mbale and Urban Authorities of Nebbi MC, Soroti MC, Kumi MC, Mbale MC, Kiryandongo TC, Kigumba TC, Bweyale, Bushenyi- Ishaka MC Rubanda TC, Kabale MC, Mitoma TC. Technical support was provided to MOH, MOWE	Item	Spent
		227001 Travel inland	970
		227004 Fuel, Lubricants and Oils	432

### Reasons for Variation in performance

		<b>Total</b>	<b>1,402</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,402
		AIA	0

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

Circular prepared and disseminated to all MDAs and LGs5 Consulted meetings with UBOS and key stakeholders in Accountability Sector held.	Draft circular is in place  5 consultative meetings were held with UBOS and key stakeholders in Accountability Sector	Item	Spent
		227001 Travel inland	14,611
		227004 Fuel, Lubricants and Oils	5,681

### Reasons for Variation in performance

		<b>Total</b>	<b>20,292</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,292
		AIA	0
		<b>Total For SubProgramme</b>	<b>111,883</b>
		Wage Recurrent	32,547
		Non Wage Recurrent	79,336
		AIA	0

### Recurrent Programmes

### Subprogram: 08 Records and Information Management

#### Outputs Provided



# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 04 National Records Centre and Archives operationalised</b>			
Engage institutions of higher education on the survey findings and implementation of recommendations Records, archives, Library and Information Management programmes4 institutions of higher learning sensitised on records and archives; Radio and TV talk shows held; Publicity materials produced.Archival Records acquired from 1 MDA;	3 institutions engaged: UMI, Rosamystica Institute of Business Studies & Hills of Hope;  PSC consulted  206 students from 4 institutions sensitized in RAM: NIMRIM, MTAC, Kyambogo University, and Global Institute of Information Technology and Business Makerere  Preparation of records ongoing: 1 MDA: MoLG & 3 LGs; Moroto, Kotido & Mbale; 9 institutions consulted: MoTWA, Uganda Museum, UNESCO, MoGLSD, UMI, Makerere University, Office of the President, & UBC;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 40,650 8,780 580 5,900 1,080 5,780 3,000
Historical sites in Uganda established	70 sites identified; preparation of briefs ongoing		
Reference Services offered to local and international researchers.NRCA institutional membership to ESARBICA periodicals and news papers obtained....	22 researchers served (9 Local; 13 International);  48 students (Global Institute of Information Technology and Business Makerere, 27; MUK, 21) hosted at NRCA  NRCA institutional & individual membership fee for 7 Officers paid to ESARBICA;  3 local manual newspapers obtained		
<b>Reasons for Variation in performance</b>			
Affected records had to be reviewed and organized before transfer to NRCA			
			<b>Total</b>
			<b>65,770</b>
			Wage Recurrent
			40,650
			Non Wage Recurrent
			25,120
			AIA
			0
<b>Output: 05 Development and dissemination of policies, standards and procedures</b>			

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final Electronic Records Management Policy produced. Records management systems introduced in 2 newly created LGs. Records Management Systems audited and streamlined in 4 MDAs and 6 LGs.	Electronic records are covered under the draft National Records and Archives Policy due for presentation to SMT. Records management systems introduced in 1 LG: Makindye Ssaabagabo M.C. Records Management Systems audited in 9 LGs: Katakwi, Serere, Ngora, Pakwach, Gulu, Kasese, Bunyangabu, Lira & Rukiga, their Urban Authorities inclusive; Records Management systems streamlined in 1 MDA: MoGLSD	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,077 300 7,838 3,174

### Reasons for Variation in performance

Electronic records are covered under the draft National Records and Archives Policy due for presentation to SMT.  
Insufficient funds

<b>Total</b>	<b>18,389</b>
Wage Recurrent	0
Non Wage Recurrent	18,389
AIA	0
<b>Total For SubProgramme</b>	<b>84,159</b>
Wage Recurrent	40,650
Non Wage Recurrent	43,509
AIA	0

### Program: 11 Management Services

#### Recurrent Programmes

### Subprogram: 07 Management Services

#### Outputs Provided

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Awareness and Sensitization Campaigns through Media carried.	Awareness and Sensitization Campaigns carried out in regional centres of Mbale and Kasese through trainings	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 53,548
Services to be provided under the regional centers identified and documented.	Services to be provided under regional centers identified and documented. • Staff to provide services under regional Service Uganda Centers identified. •• An inspection to regional centres by MoWT has been carried	211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment	46,951 3,241 22,087 11,118 7,491
Staff to provide services under service Uganda Centers identified.		224005 Uniforms, Beddings and Protective Gear	476
A contractor to refurbish the SUC Premises procured.	Structures of MMU and UCI reviewed and developed.	227001 Travel inland	19,020
Structures of 2 MDAs reviewed. Institutional Assessment of 100 HC IVs undertaken. Operational Guidelines for Service Uganda Centers produced and circulated. Draft Implementation and Coordination Strategy for Administrative Reform Initiatives developed. 7 LGS updated on the IPPS.	Institutional Assessment of 100 HC IVs draft report prepared Operational Guidelines for Service Uganda Centers produced. Deferred for next quarter. 10 LGS structures have been uploaded and validated on the system 50 newly government coded schools uploaded on the system. 3 MDAs have been validated on the IPPS.	227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	5,300 100,004

### Reasons for Variation in performance

- A contractor was not identified due to delay of MoWT to do an inspection to the regional centres and the delay of approval of cabinet paper on Service Uganda Centre.
- New government aided schools came on board

<b>Total</b>	<b>269,236</b>
Wage Recurrent	53,548
Non Wage Recurrent	215,689
AIA	0

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

Field and status Report on data collection field visits to upcountry stations produced. Field and status Report on data collection field visits to upcountry stations in the JLO Sector produced. Field report on data on "As Is" from up country stations produced	Activity not carried out Deferred to quarter 2 Report on Teacher Registration Systems discussed with technical department (TIET) and Teacher Management Information System(TMIS) team for adoption of recommendations Data collected from Gulu University, Lira University, Busitema University, Uganda Technical College – Elgon, Uganda Technical College-Lira, School of Clinical Officers-Gulu and Mbale School of Hygiene and field report produced for Tertiary Institutions Admission System. Field report for Registration of Private Schools not produced.	Item	Spent
		211103 Allowances	8,775
		221009 Welfare and Entertainment	1,070
		227001 Travel inland	28,229
		227004 Fuel, Lubricants and Oils	4,071

### Reasons for Variation in performance

Inadequate funding

<b>Total</b>	<b>42,145</b>
Wage Recurrent	0

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	42,145
		AIA	0

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

Public Service Qualifications Directory developed for 15 cadresOne Functional research for improved productivity in Government carried outJob Description and Personal Specifications for 4 cadres reviewed and developedScheme of service for 2 cadres developed.Staff capacity developed in Specialized Management Services	Job Categories for the various cadres (30) in the public service profiled and documented Paper on strengthening the research function developed with a proposed Research Agenda. Job Description and Person Specifications for 17 MDs reviewed , developed and issued. MoSTI,,MAAIF, MoWE, OPM,MoFA, MoTIC, OP, MoWT, MoICT&NG, ,MoD&VA, MoIA, MoLG, MoGLSD,PSC, MoLHUD, DPP, BUTABIKA NRH  Scheme of service for 2 cadres of Economists and Office Supervisors developed.	Item	Spent
		211103 Allowances	7,657
		221009 Welfare and Entertainment	2,219
		221010 Special Meals and Drinks	1,700
		227001 Travel inland	7,864
		227004 Fuel, Lubricants and Oils	5,900

### Reasons for Variation in performance

The extra cadres developed were demand driven  
We identified only 30 Job Categories in the public service.

<b>Total</b>	<b>25,341</b>
Wage Recurrent	0
Non Wage Recurrent	25,341
AIA	0
<b>Total For SubProgramme</b>	<b>336,722</b>
Wage Recurrent	53,548
Non Wage Recurrent	283,174
AIA	0

### Program: 12 Human Resource Management

#### Recurrent Programmes

### Subprogram: 03 Human Resource Management

#### Outputs Provided

### Output: 03 MDAs and LGs Capacity Building

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation of HR Policies in 8 LGs and 2 MDAs supported and monitored.	Implementation of HR Policies in 6 LGs (Kasanda LG, Kirya MC, Makindye LG, Njjeru LG, Kyotera DLG and Masaka DLG)	<b>Item</b>	<b>Spent</b>
Public Service Standing Orders Review Task retreats held	Task-force retreat was held on the review of Public Service Standing Orders on the 6th and 7th September	211101 General Staff Salaries	100,127
Consultative meetings on review of the Uganda Public Service Standing Orders and the Negotiating, Consultative And Disputes Settlement Machinery held	Amendments from sub-committee meetings were incorporated in the draft documents	211103 Allowances	15,911
Zero Draft of the Revised Public Service Standing Orders produced	33 Heads of HR guided on HR matters (Heads of HR meetings)	221002 Workshops and Seminars	121,991
Consultative meetings carried out in 6 LGs and 4 MDAs	Technical guidance on HR matters provided to all MDAs and LGs	221009 Welfare and Entertainment	3,226
Technical guidance on HR matters provided to all MDAs and LGs	Technical guidance on HR matters provided to 30 MDAs and 45 LGs	227001 Travel inland	6,200
Technical guidance on HR matters provided to MDAs and LGs		227004 Fuel, Lubricants and Oils	2,160

### Reasons for Variation in performance

Emphasis was directed to new LGS  
Inadequate funds

<b>Total</b>	<b>249,616</b>
Wage Recurrent	100,127
Non Wage Recurrent	149,488
AIA	0

### Output: 04 Public Service Performance management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Refresher training in performance management initiatives for senior managers in 5 MDAs and 6 LGs	Refresher trainings for Senior 95 Managers was conducted in 3 LGs of Kalungu, Bukomansimbi, Lwengo and 2 MDAs ( Lands and Gender)	211103 Allowances	10,821
Implementation of Performance Management Initiatives in 3 MDAs and 10 LGs monitored and 2 reports produced	Performance Management initiatives monitored in 4 LGs & 3 MDAs (Namayumba TC, Masulita TC, Lugazi MC, Wakiso TC and 3 MDAs of Works, Internal Affairs, Water and Environment)	221002 Workshops and Seminars	14,499
Performance Agreements Linked to Balance Score Card for Responsible Officers rolled out in Ministries		221009 Welfare and Entertainment	2,813
Revised Rewards and Sanctions Framework and revised Discipline Handling Procedure disseminated to the Public Service		227001 Travel inland	25,260
		227004 Fuel, Lubricants and Oils	4,500

### Reasons for Variation in performance

Consultations are still on going  
Consultations with the Service Commissions delayed  
Limited funds

<b>Total</b>	<b>57,893</b>
Wage Recurrent	0
Non Wage Recurrent	57,893
AIA	0

### Output: 07 IPPS Implementation Support

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Job descriptions for 100 jobs coded and uploaded on HCMTechnical and Functional support provided to 44 IPPS sites	. Functional and technical support at IPPS Regional Centres for Q1 undertaken in the month of October 2018	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment	<b>Spent</b> 13,574 10,843 3,000
Electronic Document Management System (EDMS) rolled out to 6 Regional Centers	6 newly created votes in FY 2018/19 and 8 votes created in FY 2017/18 trained with parent votes on payroll alignment and separation;	221020 IPPS Recurrent Costs 227001 Travel inland	486,967 9,240
Upgraded IPPS rolled out to 160 Votes	Design test for interfacing IPPS with PBS completed, web-service interface tested and data exchange confirmed in test environment  Procurement of Electronic Document Management System (EDMS) equipment was initiated, Bid invitation published, closed and bids opened;  Initiated re-tender to procure service provider for design, supply and implementation of HCM	227004 Fuel, Lubricants and Oils	15,800

### Reasons for Variation in performance

Procurement of HCM is at bidding stage  
The first procurement process was nullified and the procurement processes repeated

<b>Total</b>	<b>539,424</b>
Wage Recurrent	0
Non Wage Recurrent	539,424
AIA	0
<b>Total For SubProgramme</b>	<b>846,933</b>
Wage Recurrent	100,127
Non Wage Recurrent	746,806
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Human Resource Development

##### Outputs Provided

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training Needs Assessment undertaken in 5 MDAs and 5 LGs and report produced. Impact Assessment of Training on Leadership and Change Management conducted in 6 MDAs and 10 LGs 1 stakeholder consultative meeting on Capacity Building plan for the Uganda Public Service Management of Training Function in 5 MDAs, 5 LGs and 2 MCs monitored and evaluated 1 stakeholder consultative meeting on the draft Public Service Training Policy organized Preparatory meetings for fora conducted Skills Gaps analysis under taken in Energy, Education Sectors and Water Sectors Concept Note for Public Service Capacity Building fund Policy prepared and presented to SMT and TMT Draft Guidelines on succession planning in the Uganda Public Service Developed 50 HR Specialists trained in Human Resource Planning	Training Needs Assessment undertaken in 5 MDAs and 5 LGs Draft Impact Assessment Tool developed.  Consultations were undertaken in 25 MDAs and only 15 MDAs have submitted  Management of the Training function was monitored in 5 MDAs, 5 LGs and 2 MCs. Training Review Committee constituted  E-learning Task Team has been constituted to provide overall policy guidance on the implementation of E-learning in the Public Service  Concept Note, Budget and Program developed.  Announcement Letter for Office Supervisor Cadre Forum dispatched to all MDAs and LGs.  Template tools for Skills gap analysis developed and disseminated to selected MDAs Draft Public Service Capacity Building Fund Policy in place Draft Guidelines on Succession Planning in place	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 38,427 15,428 32,970 1,000 11,380 7,199
100 copies of Human Resource Planning Framework printed and disseminated.			

### Reasons for Variation in performance

Focused Group Discussions to interact with Sector Managers required.  
Limited funding  
MDAs are still submitting their Training Plans.  
There was a need for guidance on the tool for impact assessment.

<b>Total</b>	<b>106,404</b>
Wage Recurrent	38,427
Non Wage Recurrent	67,977
AIA	0
<b>Total For SubProgramme</b>	<b>106,404</b>
Wage Recurrent	38,427
Non Wage Recurrent	67,977
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Compensation

##### Outputs Provided

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

700 Pension files processed and approved for payment Survey tools for the baseline study developed and piloted Client	A total number of 647 pension files have been calculated and forwarded for auditing comprising of 330 teaching service	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 25,081
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# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Satisfaction survey carried out	Pension retirees' pension files 317 traditional	211103 Allowances	29,550
census outcome and Cabinet resolutions implemented	service retirees' files	221009 Welfare and Entertainment	3,000
Decentralized management of salary and pension payroll monitored and supported in 30 LGs and 5 MDs	437 pension files have been authorized and interfaced for payment;	227001 Travel inland	2,540
First Draft PSPF regulations produced	Traditional service retirees' files had been queried	227004 Fuel, Lubricants and Oils	11,000
	Teaching service retirees' files had been queried		
	Tool for the survey was developed		
	Tools developed awaiting release of funds to implement together with the baseline survey/ study		
	Cabinet information paper on the pension census prepared awaiting presentation to Cabinet		
	Parliamentary Information paper prepared on the pension census awaiting presentation to Parliament		
	Circular letter issued to Votes on planned deactivation of un-validated 10,851 traditional and teaching service pensioners worth 3,609,866,361 per month from the payroll of October 2018		
	The payroll updated on the validated pensioners with Matching biometrics		
	Monitoring and technical support on wage bill, recruitment, payroll, and pension and gratuity management undertaken in 45 Votes. The list of Votes are:- Serere, , Ngora. Kumi DLG, Sironko, Bulambuli, Kapchorwa, Kapchorwa MC, Bukwo DLG, Abim, Moroto, Moroto RRH, Kotido MC, Kotido DLG, Napak, ,Nakapiripirit Amudat, Bulisa DLG, Mubende DLG MubendeMC, Mubende RRH, Kyegegwa DLG Kamwenge DLG, Kabarole DLG .Kibaale DLG Fortportal MC Fortportal RRH.Ntoroko Bundibugyo Mayuge DLG Kaliro DLG Buyende DLG Kamuli 33. Bugiri MC. Busia DLG. Busia MC Kalungu Kiruhura Ibanda DLG, Ibanda MC Ntungamo DLG, NtungamoMC Rukungiri Kanungu ,Namayingo Bugiri DLG		



# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Draft PSPF Bill, 2018 prepared; Draft Cabinet Paper on the PSPF Bill, 2018 drafted; 5 Inter-Ministerial taskforce meetings held; Draft Selection guidelines developed

### Reasons for Variation in performance

Achieved at 150% as the release of first quarter were all committed to the activity as it was not sufficient enough to implement other programmes  
 Busy Cabinet Schedule  
 Delays to finalize the final draft by the First Parliamentary Counsel  
 Inadequate release  
 There has generally been laxity by Votes in processing pension files in Q1

<b>Total</b>	<b>71,171</b>
Wage Recurrent	25,081
Non Wage Recurrent	46,090
AIA	0

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

Wage analysis undertaken on a monthly basis and requests to fill vacant posts cleared  
 Recruitment plans captured and wage allocated to all Votes

Item	Spent
211103 Allowances	22,906
221009 Welfare and Entertainment	2,138
227001 Travel inland	11,020
227004 Fuel, Lubricants and Oils	8,000
Wage analysis undertaken for the month July, August and September, 2018	
Clearance to recruit have been granted to:- Kyangwanzi DLG, Kole DLG, Masindi MC , MoES Mulago NRH, Ministry of Science, Technology; Recruitment plans for FY 2019/20 have been received from 64 Votes; Submission of wage estimates for FY 2019/20 have been received from 61 Votes	

### Reasons for Variation in performance

Achieved

<b>Total</b>	<b>44,064</b>
Wage Recurrent	0
Non Wage Recurrent	44,064
AIA	0
<b>Total For SubProgramme</b>	<b>115,235</b>
Wage Recurrent	25,081
Non Wage Recurrent	90,154
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 09 Procurement and Disposal Services

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement regulations, Act and guidelines for PDU and CC Staff procured 3 Monthly Reports to PPDA prepared and submitted. Supplier Data base created and framework contracts updated 10 Contracts Committee and 4 Evaluation Committee meetings held. Annual Procurement Plan for FY 2018/19 prepared. Market research carried out Membership to CIPS and IPPU for PDU staff paid Contracts Committee members oriented	Procurement regulations, Act and guidelines for PDU and CC Staff procured in FY 2017/18 3 Monthly Reports to PPDA prepared and submitted Supplier Data base created and framework contracts updated 10 Contracts Committee and 4 Evaluation Committee meetings held. Annual Procurement Plan for FY 2018/19 prepared and submitted Market research not carried out Membership to CIPS and IPPU for PDU staff not paid Contracts Committee members oriented in 2017/2018	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,553 3,250 2,500 4,137

### Reasons for Variation in performance

Its a Q4 activity  
No need

<b>Total</b>	<b>20,440</b>
Wage Recurrent	0
Non Wage Recurrent	20,440
AIA	0

### Output: 11 Ministerial and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MoPS Transformation Task Team facilitated Functionality of Service Uganda Centre evaluated Global Peace and Leadership Conference 2018 hosted Bills for Office utilities, cleaning and security services paid Q.1 staff entitlements paid Board of Survey for the year ended 30th June 2018 conducted Q.1 joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee organised Defensive driving course for the drivers conducted Salaries paid by 28th of every month	MoPS Transformation Task Team facilitated Functionality of Service Uganda Centre not evaluated Global Peace and Leadership Conference 2018 hosted successful Bills for Office utilities, cleaning and security services paid Q.1 staff entitlements paid Board of Survey for the year ended 30th June 2018 conducted and report submitted to MoFPED Q.1 joint meeting of Ministry of Public Service with the Public Service and Local Government Parliamentary Committee was not organised Defensive driving course for the drivers not conducted Salaries paid by 28th of every month	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 100,446 31,249 648 3,241 1,999,896 47,369 355 7,241 7,500 3,233 57,000 27,000 27,000 5,992 22,500 20,971

### Reasons for Variation in performance

Commitment of the Political leadership  
Pushed to Q3  
The Centres are yet being established and fabricated

**Vote:005** Ministry of Public Service**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,361,642</b>
		Wage Recurrent	100,446
		Non Wage Recurrent	2,261,196
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry's LG Budget/ Policy Issues Paper FY 2019/20 prepared Budget Conference for the FY 2019/20 organized Q.1 Task Force Meeting held	The Ministry Issues Paper for FY 2019/20 was prepared and presented at the regional Budget Consultative Workshop The Budget Conference was held on 30th October 2018	211103 Allowances	18,750
Q.1 Report to Management prepared		221002 Workshops and Seminars	15,000
Annual Report for FY 2017/18 to Cabinet prepared Ministry's Annual Government Performance report for FY 2017/18 prepared & submitted to OPM and MoFPED	Ministry's Annual Performance Report for the FY 2017/18 prepared and submitted to MoFPED and OPM	221009 Welfare and Entertainment	5,000
Policy Briefs prepared and submitted to PS	Technical support was provided to Departments during development of the following policies and guidelines; Policy on Recruitment of CEOs and Senior Govt Officials, Draft Fleet Management Guidelines, Wellness Policy and Framework on Cooperation between MOPS and Higher Institutions of Learning	227001 Travel inland	11,415
Technical support provided to Departments during policy development		227004 Fuel, Lubricants and Oils	6,600

**Reasons for Variation in performance**

<b>Total</b>	<b>56,765</b>
Wage Recurrent	0
Non Wage Recurrent	56,765
AIA	0

**Output: 13 Financial Management**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Asset Register produced and submitted to MOFPED and OAG 3 Monthly Budget Performance Reports prepared and presented to SMT Financial Statement for the year ended 30th June 2017 prepared and submitted to AGO	Asset Register produced and submitted to MOFPED and OAG 3 Monthly Budget Performance Reports prepared and presented to SMT	211103 Allowances	11,893
	Financial Statement for the year ended 30th June 2017 prepared and submitted to AGO	221009 Welfare and Entertainment	52,200
		221016 IFMS Recurrent costs	13,448
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	5,000

**Reasons for Variation in performance**

<b>Total</b>	<b>85,541</b>
Wage Recurrent	0
Non Wage Recurrent	85,541
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 spot field visit to Service Delivery points carried out and report produced	1 spot field visit to Service Delivery points carried out and report produced	<b>Item</b>	<b>Spent</b>
technical and political monitoring undertaken and report produced	Q.1 joint technical and political monitoring not undertaken and report not produced	211103 Allowances	41,999
Ministry staff facilitated to participate at mandatory international and regional forum	Done, the C/CSCU, Minister and PA facilitated to attend the UN APSD Cabinet Memos on Bills and review of Policies prepared and submitted to Cabinet Secretariat	221002 Workshops and Seminars	14,000
Q.1 entitlements to TMT members paid	Policy and Cabinet Memo briefs prepared for TMT	221007 Books, Periodicals & Newspapers	875
		221009 Welfare and Entertainment	11,650
		227001 Travel inland	13,056
		227002 Travel abroad	22,000
		227004 Fuel, Lubricants and Oils	9,000

### Reasons for Variation in performance

Lack of funds

<b>Total</b>	<b>112,580</b>
Wage Recurrent	0
Non Wage Recurrent	112,580
AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Rewards and Sanctions Framework and Performance Management Framework implemented	Rewards and sanctions framework and performance Management implemented in Q.1	211101 General Staff Salaries	214,992
Corporate social responsibility activities implemented	Wellness programmes developed and implemented in Q.1	211103 Allowances	8,000
HIV/AIDS, MTC and Gender, Equity Committees formed	HIV/AIDS Committee constituted in Q.1	221003 Staff Training	835
Gratuity to retired officers verified, processed and paid	Six records for retiring Officers processed in Q.1	221009 Welfare and Entertainment	22,062
Pension verified, processed and paid by the 28th of every month	An average of 152,450,215/= paid to 146 Pensioners as Pension for the Months of July, August and September 2018	221020 IPPS Recurrent Costs	2,221
Staff salaries processed and paid by 28th of every month	235 staff paid an average amount of 184,104,578/= as salary for the Months of July, August and September, 2018	227001 Travel inland	3,000
Critical positions filled	16 Staff IDs printed and Issued in Q.1	227004 Fuel, Lubricants and Oils	3,284
staff identity cards and corporate wear procured and issued	Corporate wear procurement initiated in Q.1		
IPPS Leave, Training, Time and Attendance Modules implemented	52 Leave requests approved in Q.1		

### Reasons for Variation in performance

<b>Total</b>	<b>254,393</b>
Wage Recurrent	214,992
Non Wage Recurrent	39,402
AIA	0

### Output: 20 Records Management Services

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Records users and Managers sensitized on Records Management Procedures and Practices	Records users and Managers not sensitized on Records Management Procedures and Practices	<b>Item</b>	<b>Spent</b>
E-Records Management System updated and maintained 100% of records processed	E-Records Management System updated and maintained 100% of records processed	211103 Allowances	8,000
EDMS operationalized	EDMS operationalized	221009 Welfare and Entertainment	4,056
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

<b>Total</b>	<b>15,056</b>
Wage Recurrent	0
Non Wage Recurrent	15,056
AIA	0

### Outputs Funded

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

Members facilitated to participate in International organizations (ESAMI) and (APAM)	Members facilitated to participate in International organizations (ESAMI) and (APAM)	Item	Spent

### Reasons for Variation in performance

No funds

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

### Arrears

<b>Total For SubProgramme</b>	<b>2,906,417</b>
Wage Recurrent	315,438
Non Wage Recurrent	2,590,979
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Administrative Reform

### Outputs Provided

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

One mandatory council meeting held	Grievances and complaints from organized labour handled	Item	Spent
Grievances and complaints from organized labour handled	Grievances and complaints from organized labour handled	211103 Allowances	23,050
Gender and Equity Responsive Consultative Committees established and supported in 12 LGs & 5 MDAs.	Gender and Equity Responsive Consultative Committees established and supported in 12 LGs & 5 MDAs.	221009 Welfare and Entertainment	1,886
All members of the tribunal inaugurated and inducted.		227001 Travel inland	6,376
		227004 Fuel, Lubricants and Oils	1,836

TORs and Members of the Tribunal have been approved by Parliament.

### Reasons for Variation in performance

Have been awaiting approval by Parliament.

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>33,148</b>
		Wage Recurrent	0
		Non Wage Recurrent	33,148
		<i>AIA</i>	0

### Output: 15 Implementation of the IEC Strategy

Q.1 Bulletin/ Newsletter on MoPS initiatives and programmes published1 Press Brief meeting held3 IEC promotional materials procured by the Communication Unit to improve MoPS public image3 public events/ functions on MoPS initiatives documented and edited1 best practices video documentaries produced by Communication Unit by organizing field visits on MoPS initiatives	Draft Q.1 Bulletin on MoPS initiatives and programmes was developed 2 Press Brief meetings were held 3 IEC promotional materials procured by the Communication Unit to improve MoPS public image i.e. banners, pull up banners and corporate branded pens 3 public events/ functions on MoPS initiatives documented and edited i.e. URA Tax Week, Corporate Social Responsibility activities and SMT Retreat 2 best practices video documentaries were produced by Communication Unit by organizing field visits on MoPS initiatives	Item	Spent
		211103 Allowances	8,500
		221001 Advertising and Public Relations	11,398
		221009 Welfare and Entertainment	1,520
		227001 Travel inland	2,616

### Reasons for Variation in performance

Awaiting approval by the Ministry editorial committee  
Utilized the Tax Payers week to hold 1 extra Press Brief meeting  
Utilized the Tax Payers week to produce 1 extra documentary

<b>Total</b>	<b>24,034</b>
Wage Recurrent	0
Non Wage Recurrent	24,034
<i>AIA</i>	0

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

M&E of Decentralized Pension and Wage Bill conducted in 10 Votes	Data collection for process evaluation of technical support provided to LGs on Decentralized management of pension was conducted in 3 Votes i.e. Masaka DLG, Rakai DLG and Mbarara DLG.	Item	Spent
		211103 Allowances	16,907
		221002 Workshops and Seminars	12,000
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	10,070
		227004 Fuel, Lubricants and Oils	3,200

### Reasons for Variation in performance

Remaining LGs covered in Q.2

<b>Total</b>	<b>45,177</b>
Wage Recurrent	0
Non Wage Recurrent	45,177
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>102,359</b>
Wage Recurrent	0

**Vote:005** Ministry of Public Service**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	102,359
		AIA	0

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

		Item	Spent
1 Special Internal Audit Report produced	Deferred to Q.2		
Q.1 internal audit report produced	Draft Q.1 internal audit report produced	211103 Allowances	9,000
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	15,980
		227004 Fuel, Lubricants and Oils	6,000

*Reasons for Variation in performance*

It is always prepared on request from PS

<b>Total</b>	<b>32,980</b>
Wage Recurrent	0
Non Wage Recurrent	32,980
AIA	0
<b>Total For SubProgramme</b>	<b>32,980</b>
Wage Recurrent	0
Non Wage Recurrent	32,980
AIA	0

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

		Item	Spent
Draft Communications and Marketing Strategy developed	.		
Contract for supply of the presentation Aids and E-lab equipment awarded	Contract was awarded to Service provider to install 6 projectors	211101 General Staff Salaries	136,376
	Produced CSCU News bulletin to promote the services of the College	221009 Welfare and Entertainment	14,520
		222001 Telecommunications	17,000
CSCU connected to the NBI and the LAN refurbished	.		
CSCU Promotional Materials procured	8 ACs installed at the College	223005 Electricity	14,000
First Draft Business Strategy produced		223006 Water	8,000
Specifications for ACs developed and Contract awarded		224004 Cleaning and Sanitation	18,439
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,804

*Reasons for Variation in performance*

The strategy development has been delayed by a mis-procurement. The activity is now scheduled for Q2

<b>Total</b>	<b>223,138</b>
Wage Recurrent	136,376
Non Wage Recurrent	86,762
AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 03 MDAs and LGs Capacity building</b>			
6 Mandatory courses curriculum reviewed	4 Mandatory Courses reviewed	<b>Item</b>	<b>Spent</b>
200 pieces of Promotional Materials produced	200 pieces of promotional materials produced	221002 Workshops and Seminars	81,646
1 Estonia Cooperation mission undertaken	6 Person team facilitated to benchmark one stop centers and electronic document management system in Estonia	221003 Staff Training	31,182
6 tailor made programmes undertaken	4 tailor made programmes undertaken covering 71 staff; 52 members of the Mbale School of hygiene were trained in performance management; Refresher training in performance enhancement was conducted for 19 secretaries from the Office of the Auditor General	228001 Maintenance - Civil	5,000
33 Officers at UISE trained in Strategic Leadership	29 Heads of Post primary schools and inspectors of schools of Iganga District trained in Effective Supervisory Skills		

### Reasons for Variation in performance

2 mandatory courses were not reviewed due to inadequate resources and have been deferred to Q2  
2 tailor made programmes deferred to Q2 due to lack of or delayed funds

<b>Total</b>	<b>117,828</b>
Wage Recurrent	0
Non Wage Recurrent	31,182
AIA	86,646
<b>Total For SubProgramme</b>	<b>340,966</b>
Wage Recurrent	136,376
Non Wage Recurrent	117,944
AIA	86,646

### Recurrent Programmes

#### Subprogram: 13 Public Service Pensions

##### Outputs Provided

#### Output: 01 Payment of statutory pensions



**Vote:005** Ministry of Public Service**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Annual emoluments for the former Vice President H.E. Adris Musitafah paid: Rent and cash in lieu of housing paid: Shs 3,175,000 H.E. Edward Sekandi paid: Rent and cash in lieu of housing paid -Shs 13,500,000 Annual emoluments for the former PM, Right Hon. Kintu Musoke paid: pension-Shs 20,124,000; Medical-Shs 2,100,000; Security-Shs 1,500,000; personal secretary-Shs 2,550,000; Utilities-Shs 1,800,000; servant-Shs 864,000; Vehicle maintenance-Shs 5,000,000	Annual emoluments for the former PM, Right Hon. Kintu Musoke paid: pension-Shs 20,124,000; Medical-Shs 2,100,000; Security-Shs 1,500,000; personal secretary-Shs 2,550,000; Utilities-Shs 1,800,000; servant-Shs 864,000; Vehicle maintenance-Shs 5,000,000	Item	Spent
Shs 75,000,000 Emoluments for the former PM, Right Hon. Amama Mbabazi paid: pension-Shs 20,124,000; Medical-Shs 2,100,000; Security-Shs 1,500,000; personal secretary-Shs 2,550,000; Utilities-Shs 1,800,000; servant-Shs 864,000; Vehicle maintenance-Shs 5,000,000	Emoluments for the former PM, Right Hon. Amama Mbabazi paid: pension-Shs 20,124,000; Medical-Shs 2,100,000; Security-Shs 1,500,000; personal secretary-Shs 2,550,000; Utilities-Shs 1,800,000; servant-Shs 864,000; Vehicle maintenance-Shs 5,000,000	211103 Allowances	39,093
Shs 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-Shs 5,000,000	Emoluments for the former V.P H.E. Dr. Balibaseka Bukenya paid: pension-Shs 20,124,000; Medical-Shs 2,100,000; Security-Shs 1,500,000; personal secretary-Shs 2,550,000; Utilities-Shs 1,800,000; servant-Shs 864,000; Vehicle maintenance-Shs 5,000,000	211106 Emoluments paid to former Presidents / Vice Presidents	226,916
Shs 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-Shs 5,000,000	Emoluments for the former V.P H.E. Dr. Specioza Wandira paid: pension-Shs 20,124,000; Medical-Shs 2,100,000; Security-Shs 1,500,000; personal secretary-Shs 2,550,000; Utilities-Shs 1,800,000; servant-Shs 864,000; Vehicle maintenance-Shs 5,000,000	212102 Pension for General Civil Service	456,970
Shs 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-Shs 5,000,000	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid: pension-Shs 20,124,000; Medical-Shs 2,100,000; Security-Shs 1,500,000; personal secretary-Shs 2,550,000; Utilities-Shs 1,800,000; servant-Shs 864,000; Vehicle maintenance-Shs 5,000,000	213002 Incapacity, death benefits and funeral expenses	22,390
Shs 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-Shs 5,000,000	Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid: pension-Shs 20,124,000; Medical-Shs 2,100,000; Security-Shs 1,500,000; personal secretary-Shs 2,550,000; Utilities-Shs 1,800,000; servant-Shs 864,000; Vehicle maintenance-Shs 5,000,000	213004 Gratuity Expenses	5,790

**Reasons for Variation in performance**

<b>Total</b>	<b>751,159</b>
Wage Recurrent	0
Non Wage Recurrent	751,159
AIA	0
<b>Total For SubProgramme</b>	<b>751,159</b>
Wage Recurrent	0
Non Wage Recurrent	751,159
AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

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

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

##### Outputs Provided

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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Ministry Capacity Building Plan for the FY 2018/19 prepared and implemented	11 staff were sponsored for trainings	221003 Staff Training	207,312

Q.1 Ministry Capacity Building Plan for the FY 2018/19 implemented

##### Reasons for Variation in performance

Total	207,312
GoU Development	207,312
External Financing	0
AIA	0

#### Output: 11 Ministerial and Support Services

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Q.1 Lease fees for 6 heavy duty printers paid; Ministry of Public Service Corporate Wear Procured; Ministries Quarterly Reporting Tool digitalised	Q.1 Lease fees for the 6 printers were paid	211103 Allowances	69,855
Terms of Reference developed and Consultant procured	Final Pre-feasibility Study Report on equipping NRCA was submitted by the Consultant	221008 Computer supplies and Information Technology (IT)	38,933
Terms of Reference for the Consultancy services for conducting Feasibility studies for two projects ( Equipping of the NRCA and Construction of Phase II of the Civil Service College ) conducted and reports produced	Terms of Reference for digitalising the internal reporting tool were developed	227001 Travel inland	15,000
Terms of Reference developed and consultant procured	Evaluation report for maintenance of equipment at NRCA was submitted to Contracts Committee	227004 Fuel, Lubricants and Oils	11,000
Installations at the National Records Center and Archives and Ministry HQ maintained	1 spot field visit to Service Delivery points carried out and report produced i.e. Mayuge	228003 Maintenance – Machinery, Equipment & Furniture	9,475

Q.1 Joint Technical and Political Monitoring of implementation of Ministry initiatives undertaken in selected Local Governments and 4 reports produced

##### Reasons for Variation in performance

Total	144,263
GoU Development	144,263
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:005 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Structural designs developed and contractor procured	Designs for the proposed Ramp at the Ministry of Public Service Headquarters were finalized and submitted to KCCA;	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 468,116
Remodeling of existing Office Block at Ministry of Public Service Headquarters remodeled to provide for facilities for PWDs completed	Renovation of the Block accommodating the One Stop Center at the Ministry Headquarter was 70% complete		
Ministry Office Blocks renovated	Outstanding arrears due to the Contractor and Supervising Consultants of the National Records Center and Archives paid		

### Reasons for Variation in performance

Approval of the designs by KCCA has been delayed due to the missing ministry land title

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

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

		Item	Spent
Smart Boardroom presentation equipment procured and installed	Procurement of supplier for the Smart Boardroom was at bidding stage	312213 ICT Equipment	22,450
2 network switches procured and installed; 1 gate way router procured and installed, and 2 file servers procured	2 network switches procured and installed; 1 gate way router procured and installed, and 2 file servers were procured and installed		

### Reasons for Variation in performance

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

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

		Item	Spent
Grass Carpet procured for the Ministry of Public Service health club	40 pieces of yoga mats were procured		
Assorted Office furniture and fittings procured and issued to staff	Procurement of supplier for furniture was at initiation stage		

### Reasons for Variation in performance

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

<b>Total For SubProgramme</b>	<b>842,141</b>
GoU Development	842,141
External Financing	0

# Vote:005

 Ministry of Public Service

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,577,356</b>
		Wage Recurrent	742,193
		Non Wage Recurrent	4,906,376
		GoU Development	842,141
		External Financing	0
		AIA	86,646

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Revised Guidelines on development and implementation of Service Delivery Standards produced				
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
Technical Support on development and implementation of SDS provided to 4 MDAs and 6 LGs				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
Final Compendium of National Service Delivery Standards developed in 2 Sector (Water and Environment and Works and Transport) produced				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
MDAs and LGs inspected in FY 2014/15				
	211101 General Staff Salaries	39,453	0	39,453
Assessment tool piloted in 25% of the inspected LGs and MDAs from FY 2013/14 to FY 2016/17				
	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>39,454</b>	<b>0</b>	<b>39,454</b>
Assessment tool piloted in 25% of the inspected LGs and MDAs from FY 2013/14 to FY 2016/17				
	<i>Wage Recurrent</i>	<i>39,453</i>	<i>0</i>	<i>39,453</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
One investigative inspection conducted and a report produced and disseminated.				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Joint inspection carried out in 6 LGs their Urban Councils and 4 MDAs.				

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

Technical Support on development, dissemination and implementation of client charters provided to 6 LGs and 4 MDAs.

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Responses from all MDAs and LGs received and analyzed.				
First Draft instrument prepared and presented to SMT.	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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 2: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Archival Records acquired from 1 MDA and 1 LG;	211101 General Staff Salaries	10,839	0	10,839
Catalogue of historical sites developed	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Archives exhibition organized;	<b>Total</b>	<b>11,839</b>	<b>0</b>	<b>11,839</b>
Four schools sensitized on Records and Archives.	<i>Wage Recurrent</i>	<i>10,839</i>	<i>0</i>	<i>10,839</i>
Engage institutions of higher education on the survey findings and implementation of recommendations Records, Archives, library and Information management programmes	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
Capacity of 30 Records and Archives Trainers built and developed in Training of Trainer skills	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

NRCA institutional membership to ICA official publications, Periodicals and newspapers obtained.

Reference Services offered to local and international researchers.

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Records management systems introduced in 2 newly created LGs	211101 General Staff Salaries	49,000	0	49,000
Records Management Systems audited and streamlined in 4 MDAs and 6 LGs.	211103 Allowances	43	0	43
25 Records Staff sensitized on implementation of the Electronic Records Management Policy.	227001 Travel inland	292	0	292
	<b>Total</b>	<b>49,335</b>	<b>0</b>	<b>49,335</b>
	<i>Wage Recurrent</i>	<i>49,000</i>	<i>0</i>	<i>49,000</i>
	<i>Non Wage Recurrent</i>	<i>335</i>	<i>0</i>	<i>335</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 11 Management Services

#### Recurrent Programmes

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 07 Management Services

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Renovation of Service Uganda Centre Premises	211101 General Staff Salaries	5,452	0	5,452
Structures of 2 MDAs reviewed	211103 Allowances	164	0	164
	221003 Staff Training	4,008	0	4,008
2 MDAS and 5 LGS updated on the IPPS	221011 Printing, Stationery, Photocopying and Binding	4,067	0	4,067
Structures for 11 newly created LGs customized	224005 Uniforms, Beddings and Protective Gear	10,328	0	10,328
Institutional Assessment of 125 HC III undertaken	<b>Total</b>	<b>24,020</b>	<b>0</b>	<b>24,020</b>
Implementation and Coordination Strategy for Administrative Reform Initiatives approved by TMT	<b>Wage Recurrent</b>	<b>5,452</b>	<b>0</b>	<b>5,452</b>
	<b>Non Wage Recurrent</b>	<b>18,567</b>	<b>0</b>	<b>18,567</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Field and status report on data collection field visits to upcountry stations in the JLO Sector produced	211101 General Staff Salaries	43,000	0	43,000
	221009 Welfare and Entertainment	4,000	0	4,000
	227001 Travel inland	779	0	779
Field and status report on data collection field visits to upcountry stations produced	<b>Total</b>	<b>47,780</b>	<b>0</b>	<b>47,780</b>
	<b>Wage Recurrent</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
	<b>Non Wage Recurrent</b>	<b>4,780</b>	<b>0</b>	<b>4,780</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Scheme of service for 2 cadres developed.	211101 General Staff Salaries	3,700	0	3,700
One Functional research for improved productivity in Government carried out	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,122	0	1,122
Job Description and Personal Specifications for 4 cadres reviewed and developed	227001 Travel inland	1	0	1
	<b>Total</b>	<b>4,823</b>	<b>0</b>	<b>4,823</b>
Public Service Qualifications Directory developed for 15 cadres	<b>Wage Recurrent</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>
	<b>Non Wage Recurrent</b>	<b>1,123</b>	<b>0</b>	<b>1,123</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### *Development Projects*

### **Program: 12 Human Resource Management**

#### *Recurrent Programmes*

### **Subprogram: 03 Human Resource Management**

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Public Service Standing Orders Review Task retreats held	211101 General Staff Salaries	44,873	0	44,873
Consultative meetings on review of the Uganda Public Service Standing Orders and the Negotiating, Consultative And Disputes Settlement Machinery held	221002 Workshops and Seminars	6,160	0	6,160
	221011 Printing, Stationery, Photocopying and Binding	695	0	695
First Draft of the Revised Public Service Standing Orders produced	227001 Travel inland	147	0	147
	227004 Fuel, Lubricants and Oils	1	0	1
Implementation of HR Policies in 9 LGs and 2 MDAs supported and monitored.	<b>Total</b>	<b>51,874</b>	<b>0</b>	<b>51,874</b>
	<b>Wage Recurrent</b>	<b>44,873</b>	<b>0</b>	<b>44,873</b>
	<b>Non Wage Recurrent</b>	<b>7,002</b>	<b>0</b>	<b>7,002</b>
Technical guidance on HR matters provided to MDAs and LGs	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Draft Human Resource Analytics Framework produced

First draft of the wellness policy developed and presented to SMT and TMT

Technical guidance on HR matters provided to all MDAs and LGs

Draft Guidelines on Professionalization of HR Cadres developed;

#### Output: 04 Public Service Performance management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Performance Agreements Linked to BSC for Responsible Officers rolled out in LG's	211101 General Staff Salaries	39,000	0	39,000
Refresher training in performance management initiatives for senior managers in 5 MDAs and 6 LGs	211103 Allowances	1	0	1
	221002 Workshops and Seminars	1	0	1
	<b>Total</b>	<b>39,001</b>	<b>0</b>	<b>39,001</b>
Implementation of Performance Management Initiatives in 3 MDAs and 10 LGs monitored and 2 reports produced	<b>Wage Recurrent</b>	<b>39,000</b>	<b>0</b>	<b>39,000</b>
	<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 IPPS Implementation Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Functional and technical support at IPPS Regional Centres for Q2 planned for December 2018	211103 Allowances	16	0	16
Support training of IPPS users on full decentralization of pension	221020 IPPS Recurrent Costs	10,016	0	10,016
	<b>Total</b>	<b>10,032</b>	<b>0</b>	<b>10,032</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
JDs for 200 coded and uploaded on IPPS. They will be migrated to HCM	<b>Non Wage Recurrent</b>	<b>10,032</b>	<b>0</b>	<b>10,032</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Electronic Document Complete technical evaluation of bids for provision of EDMS equipment				



# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

Impact Assessment of Training on Leadership and Change Management conducted in 6 MDAs and 10 LGs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9	0	9
1 stakeholder consultative meeting on the draft Public Service Training Policy organized	221002 Workshops and Seminars	30	0	30
	227001 Travel inland	1	0	1
E- learning in the Public Service piloted in one MDA	227004 Fuel, Lubricants and Oils	1	0	1
Training Needs Assessment undertaken in 5 MDAs and 5 LGs and report produced.	<b>Total</b>	<b>41</b>	<b>0</b>	<b>41</b>
	<i>Wage Recurrent</i>	<i>9</i>	<i>0</i>	<i>9</i>
Forum for 250 Office Supervisors Cadre organized	<i>Non Wage Recurrent</i>	<i>31</i>	<i>0</i>	<i>31</i>
Technical Support on the implementation of the HRP provided in 5 MDAs and 5 LGs	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Management of Training Function in 5 MDAs , 5 LGs and 2 MCs monitored and evaluated				
Draft Guidelines on succession planning in the Uganda Public Service presented to SMT and TMT for approval				
Skills Gaps analysis under taken in ICT and Agriculture, Works Sectors				
Final Draft Capacity Building plan developed and presented to SMT and TMT for approval				
Draft Capacity Building fund Policy prepared and Stake consultations undertaken				

### Subprogram: 05 Compensation

#### Outputs Provided

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

Second Draft PSPF regulations produced	Item	Balance b/f	New Funds	Total
Decentralized management of salary and pension payroll monitored and supported in 36 LGs and 5 MDs	211101 General Staff Salaries	21,919	0	21,919
	211103 Allowances	450	0	450
Baseline study on the effectiveness of the decentralised management of salary and pension undertaken	<b>Total</b>	<b>22,369</b>	<b>0</b>	<b>22,369</b>
	<i>Wage Recurrent</i>	<i>21,919</i>	<i>0</i>	<i>21,919</i>
700 Pension files processed and approved for payment	<i>Non Wage Recurrent</i>	<i>450</i>	<i>0</i>	<i>450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Client Satisfaction survey carried out				
Pension census outcome and Cabinet resolutions implemented				

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 06 Management of the Public Service Payroll and Wage Bill

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Guidelines on wage bill and pension management developed and disseminated to all MDAs and LGs	211103 Allowances	9,094	0	9,094
	227001 Travel inland	50	0	50
	<b>Total</b>	<b>9,144</b>	<b>0</b>	<b>9,144</b>
Wage analysis undertaken on a monthly basis and requests to fill vacant posts cleared	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,144</i>	<i>0</i>	<i>9,144</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 09 Procurement and Disposal Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 Contracts Committee and 4 Evaluation Committee meetings held.	211101 General Staff Salaries	30,000	0	30,000
	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<i>Wage Recurrent</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
3 Monthly Reports to PPDA prepared and submitted.	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Market research carried out	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 11 Ministerial and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries paid by 28th of every month	211101 General Staff Salaries	123,892	0	123,892
Q.2 staff entitlements paid	211103 Allowances	1	0	1
	221002 Workshops and Seminars	15,104	0	15,104
Bills for Office utilities, cleaning and security services paid	221009 Welfare and Entertainment	1	0	1
Functionality of Service Uganda Centre evaluated	221011 Printing, Stationery, Photocopying and Binding	20,643	0	20,643
Defensive driving course for the drivers conducted	227001 Travel inland	1	0	1
MoPS Transformation Task Team facilitated	228002 Maintenance - Vehicles	1,029	0	1,029
	<b>Total</b>	<b>160,671</b>	<b>0</b>	<b>160,671</b>
	<i>Wage Recurrent</i>	<i>123,892</i>	<i>0</i>	<i>123,892</i>
	<i>Non Wage Recurrent</i>	<i>36,779</i>	<i>0</i>	<i>36,779</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministry BFP FY 2019/20 prepared and submitted to OPM and MoFPED	211101 General Staff Salaries	72,832	0	72,832
Ministry's LG Budget/ Policy Issues Paper FY 2019/20 presented at the Regional LG Budget Consultative Workshop	<b>Total</b>	<b>72,832</b>	<b>0</b>	<b>72,832</b>
	<i>Wage Recurrent</i>	<i>72,832</i>	<i>0</i>	<i>72,832</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Q.1 Performance reports for FY2018/19 produced & submitted to MoFPED	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Ministry of Public Service Annual Statistical Abstract produced

Q.2 Task Force Meeting held

Q.2 Report to Management prepared

Concept notes submitted to OPM, MoFPED and Development Partners

Policy Briefs prepared and submitted to PS

Technical support provided to Departments during policy development

### Output: 13 Financial Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	30,000	0	30,000
	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<i>Wage Recurrent</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
3 Monthly Budget Performance Reports prepared and presented to SMT	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 14 Support to Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Q.2 joint technical and political monitoring undertaken and report produced	211103 Allowances	1	0	1
Policy and Cabinet Memo briefs prepared for TMT	221007 Books, Periodicals & Newspapers	92	0	92
Ministry staff facilitated to participate at mandatory international and regional forum	227001 Travel inland	2	0	2
	<b>Total</b>	<b>95</b>	<b>0</b>	<b>95</b>
Q.2 entitlements to TMT members paid	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 spot field visit to Service Delivery points carried out and report produced	<i>Non Wage Recurrent</i>	<i>95</i>	<i>0</i>	<i>95</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Cabinet Memos on Bills and review of Policies prepared and submitted to Cabinet Secretariat				

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff salaries processed and paid by 28th of every month	211101 General Staff Salaries	8	0	8
Critical positions filled	221009 Welfare and Entertainment	1	0	1
Pension verified, processed and paid by the 28th of every month	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>
Gratuity to retired officers verified, processed and paid		<i>Wage Recurrent</i>	<i>8</i>	<i>8</i>
Rewards and Sanctions Framework and Performance Management Framework implemented		<i>Non Wage Recurrent</i>	<i>2</i>	<i>2</i>
Gender , Equity activities and Health & HIV/AIDS interventions implemented		<i>AIA</i>	<i>0</i>	<i>0</i>
IPPS Leave , Training , Time and Attendance Modules implemented				
Cultural day, staff meetings and End of year party organized				

staff identity cards printed and issued to members of staff

Corporate social responsibility activities implemented

wellness programmes developed and implemented

### Output: 20 Records Management Services

100% of records processed

EDMS operationalized

### Subprogram: 02 Administrative Reform

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One mandatory council meeting held	221009 Welfare and Entertainment	78	0	78
Gender and Equity Responsive Consultative Committees established and supported in 12 LGs & 5 MDAs.	227001 Travel inland	1	0	1
Grievances and complaints from organized labour handled	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>80</b>	<b>0</b>	<b>80</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Four (4) Staff associations supported on negotiation machinery		<i>Non Wage Recurrent</i>	<i>80</i>	<i>80</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

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

3 public events/ functions on MoPS initiatives documented and edited

Q.1 Bulletin/ Newsletter on MoPS initiatives and programmes published

2 Press Brief meeting held

2 pieces of communication equipment maintained i.e. video camera and still camera

Communication Unit subscribed to 2 Professional Associations and Publications

3 IEC promotional materials procured by the Communication Unit to improve MoPS public image

1 best practices video documentaries produced by Communication Unit by organizing field visits on MoPS initiatives

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

M&E of Decentralized Pension and Wage Bill conducted in 10 Votes	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	1	0	1
1 selected Public Service policy evaluated		<b>Total</b>	<b>1</b>	<b>0</b>
			<b>0</b>	<b>1</b>
Client Satisfaction Survey FY 2018/19 conducted for the Ministry of Public Service and report produced		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

### Subprogram: 10 Internal Audit

*Outputs Provided*

### Output: 13 Financial Management

Q.2 internal audit report produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Special Internal Audit Report produced	227001 Travel inland	1	0	1
		<b>Total</b>	<b>1</b>	<b>0</b>
			<b>0</b>	<b>1</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Presentation Aids installed				
E- lab established	211101 General Staff Salaries	29,184	0	29,184
Promotional Materials disseminated to stakeholders	221009 Welfare and Entertainment	9,000	0	9,000
Air Conditioners delivered and installed	223004 Guard and Security services	4,464	0	4,464
Communications and Marketing Strategy Approved by TMT	224004 Cleaning and Sanitation	9,219	0	9,219
Second Draft Business Strategy produced	228002 Maintenance - Vehicles	196	0	196
	<b>Total</b>	<b>52,063</b>	<b>0</b>	<b>52,063</b>
	<i>Wage Recurrent</i>	<i>29,184</i>	<i>0</i>	<i>29,184</i>
	<i>Non Wage Recurrent</i>	<i>22,880</i>	<i>0</i>	<i>22,880</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
33 Officers at U1SE trained in Strategic Leadership	221002 Workshops and Seminars	108,354	0	108,354
Senior Management Course delivered to 33 Officers at U1 and U1E level	228001 Maintenance - Civil	42,500	0	42,500
	<b>Total</b>	<b>150,854</b>	<b>0</b>	<b>150,854</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>150,854</i>	<i>0</i>	<i>150,854</i>

1 Estonia Cooperation mission undertaken

6 tailor made programmes undertaken

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 13 Public Service Pensions

#### Outputs Provided

#### Output: 01 Payment of statutory pensions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Emoluments for the former PM, Right Hon. Prof. Apollo Nsibambi paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	211106 Emoluments paid to former Presidents / Vice Presidents	1,084	0	1,084
	212102 Pension for General Civil Service	76,671	0	76,671
Annual emoluments for the former PM, Right Hon.Kintu Musoke paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000	213002 Incapacity, death benefits and funeral expenses	177,610	0	177,610
	213004 Gratuity Expenses	186,844	0	186,844
	<b>Total</b>	<b>442,210</b>	<b>0</b>	<b>442,210</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>442,210</i>	<i>0</i>	<i>442,210</i>
Annual emoluments for the former Vice President H.E. Adris Musitafah paid: Rent and cash in lieu of housing paid: Shs 3,175,000	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Emergency medical bills for former leaders paid-Shs.75,000,000				
Emoluments for the former PM, Right Hon. Amama Mbabazi paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000				
Emoluments for the former V.P H.E. Dr. Balibaseka Bukonya paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000				
Emoluments for the former V.P H.E. Dr. Specioza Wandira paid;pension-Shs 20,124,000;Medical-Shs 2,100,000;Security-Shs 1,500,000;personal secretary-Shs 2,550,000;Utilities-Shs 1,800,000;servant-Shs864,000; Vehicle maintenance-Shs5,000,000				
H.E. Edward Sekandi paid: Rent and cash in lieu of housing paid -Shs 13,500,000				

#### Development Projects

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Q.2 Ministry Capacity Building Plan for the FY 2018/19 implemented	221003 Staff Training	72,688	0	72,688
	<b>Total</b>	<b>72,688</b>	<b>0</b>	<b>72,688</b>
	<i>GoU Development</i>	<i>72,688</i>	<i>0</i>	<i>72,688</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Operational Performance Reporting Tool digitalised and deployed to departments	211103 Allowances	145	0	145
510 Units of staff Corporate wear procured and issued to staff	221008 Computer supplies and Information Technology (IT)	11,067	0	11,067
Q.2 Lease fees for 6 heavy duty printers paid; Ministry of Public Service Corporate Wear Procured; Ministries Quarterly Reporting Tool digitalised	224005 Uniforms, Beddings and Protective Gear	20,800	0	20,800
	225001 Consultancy Services- Short term	139,000	0	139,000
	228003 Maintenance – Machinery, Equipment & Furniture	30,525	0	30,525
Installations at the National Records Center and Archives and Ministry HQ maintained	<b>Total</b>	<b>201,537</b>	<b>0</b>	<b>201,537</b>
	<i>GoU Development</i>	<i>201,537</i>	<i>0</i>	<i>201,537</i>
Q.2 Joint Technical and Political Monitoring of implementation of Ministry initiatives undertaken in selected Local Governments and 4 reports produced	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Fire wall licenses procured and installed

Draft Architectural designs for Phase 2 of the Civil Service College developed

Feasibility studies for two projects ( Equipping of the NRCA and Construction of Phase II of the Civil Service College ) conducted and reports produced

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Renovations completed and final certificate paid	312101 Non-Residential Buildings	315,584	0	315,584
	<b>Total</b>	<b>315,584</b>	<b>0</b>	<b>315,584</b>
4 Showers for the Ministry of Public Service Health Club constructed	<i>GoU Development</i>	<i>315,584</i>	<i>0</i>	<i>315,584</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	12,519	0	12,519
	<b>Total</b>	<b>12,519</b>	<b>0</b>	<b>12,519</b>
Dash Board System procured and installed	<i>GoU Development</i>	<i>12,519</i>	<i>0</i>	<i>12,519</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted Office furniture and fittings procured and issued to staff	312203 Furniture & Fixtures	4,000	0	4,000
210 Mobile shelves procured and installed at NRCA and Ministry registry	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<i>GoU Development</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:005

Ministry of Public Service

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<b>GRAND TOTAL</b>	<b>1,854,861</b>	<b>0</b>	<b>1,854,861</b>
		<i>Wage Recurrent</i>	<i>543,162</i>	<i>0</i>	<i>543,162</i>
		<i>Non Wage Recurrent</i>	<i>554,517</i>	<i>0</i>	<i>554,517</i>
		<i>GoU Development</i>	<i>606,328</i>	<i>0</i>	<i>606,328</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>150,854</i>	<i>0</i>	<i>150,854</i>