

Vote: 005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.946	2.414	2.319	2.355	58.8%	59.7%	101.6%
Recurrent Non Wage	295.827	246.858	193.962	192.796	65.6%	65.2%	99.4%
Development GoU	6.880	4.421	4.421	2.826	64.3%	41.1%	63.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	306.653	253.693	200.702	197.977	65.4%	64.6%	98.6%
Total GoU+Ext Fin. (MTEF)	306.653	N/A	200.702	197.977	65.4%	64.6%	98.6%
<i>(ii) Arrears and Taxes</i> Arrears	0.017	N/A	37.480	24.237	#####	#####	64.7%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	306.671	253.693	238.182	222.214	77.7%	72.5%	93.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1312 HR Management	4.81	3.09	2.86	64.2%	59.5%	92.7%
VF:1313 Management Systems and Structures	1.02	0.63	0.62	62.0%	61.0%	98.3%
VF:1314 Public Service Inspection	0.66	0.44	0.42	66.8%	64.5%	96.4%
VF:1315 Public Service Pensions(Statutory)	286.77	187.69	186.99	65.5%	65.2%	99.6%
VF:1316 Public Service Pensions Reform	0.61	0.41	0.39	66.1%	63.0%	95.3%
VF:1349 Policy, Planning and Support Services	12.79	8.44	6.69	66.0%	52.3%	79.3%
Total For Vote	306.65	200.70	197.98	65.4%	64.6%	98.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The policy shifts to decentralise pension and payroll meant that capacity building for local Governments and MDAs to enable them calculate pensions and also handle the payroll. The meagre resource of the ministry could not enable the technical staff to provide a backup as and when it was required.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1315 Public Service Pensions(Statutory)	
13.95Bn Shs Programme/Project: 09 Public Service Pensions	
Reason: Awaiting for verification payment schedules from Ministry of Finance, Planning and Economic Development	
Items	
6.51Bn Shs Item: 321611 Defence/Military Pensions arrears (Budgeting)	
Reason: Awaiting for verification payment schedules from Ministry of Finance, Planning and Economic Development	
3.67Bn Shs Item: 321610 Local Government Pensions arrears (Budgeting)	
Reason: Awaiting for verification payment schedules from Ministry of Finance, Planning and Economic Development	
3.06Bn Shs Item: 321608 Pension arrears (Budgeting)	
Reason: Awaiting for verification payment schedules from Ministry of Finance, Planning and Economic Development	
1.14Bn Shs Item: 211106 Emoluments paid to former Presidents / Vice Presidents	

Vote: 005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

Reason: Awaiting for verification payment schedules from Ministry of Finance, Planning and Economic Development
Programs , Projects and Items
VF: 1349 Policy, Planning and Support Services
1.59 Bn Shs Programme/Project: 1285 Support to Ministry of Public Service
Reason: The Procurement process is on going for the purchase of the three executive vehicles
Items
0.71 Bn Shs Item: 225001 Consultancy Services- Short term
Reason: Awaiting of certificates from Ministry of Works thus not enabling payment hence balances unspent
0.69 Bn Shs Item: 231004 Transport equipment
Reason: The Procurement process is on going for the purchase of the three executive vehicles
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1312 HR Management			
Output: 131202	Upgrading of the Civil Service College Facility		
<i>Description of Performance:</i>	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and Contract Management, Creativity and Innovations and Pre-retirement Training)	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and Contract Management, Creativity and Innovations and Pre-retirement Training)	Performance is on track
	CSC offices in Jinja Maintained.	CSC offices in Jinja Maintained.	
	CSC Core Learning Programmes supervised and monitored.	CSC Core Learning Programmes supervised and monitored.	
	200 Public Officers trained in MDAS and LGS	200 Public Officers trained in MDAS and LGS	
	Organize the 3rd Public Sector innovations Conference	Organize the 3rd Public Sector innovations Conference	
<i>Output Cost:</i>	US\$ Bn: 0.700	US\$ Bn: 0.341	% Budget Spent: 48.7%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i>	Gender Lens disseminated in LGs,	Gender Lens disseminated in LGs,	Performance is on track
	Review and Disseminate 2 Schemes of service,	Review and Disseminate 2 Schemes of service,	
	Capacity building Guidelines for MDAS developed and disseminated.	Capacity building Guidelines for MDAS developed and disseminated.	
<i>Output Cost:</i>	US\$ Bn: 2.606	US\$ Bn: 1.564	% Budget Spent: 60.0%
Output: 131204	Public Service Performance management		
<i>Description of Performance:</i>	Performance Agreements rolled out to Sub-county chiefs.	Support and guidance provided on implementation of Performance Appraisal.	There planning process was over ambitious compared to the real projections
	Support and guidance provided on implementation of	Implementation of the Rewards	

Vote: 005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Performance Appraisal. Implementation of the Rewards and Sanctions framework strengthened	and Sanctions framework strengthened	
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	80	20	
<i>Output Cost:</i>	UShs Bn: 0.318	UShs Bn: 0.211	% Budget Spent: 66.2%
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Performance:</i>	Pay roll validation Undertaken	Pay roll validation Undertaken	Performance is on track
	Pay roll managers trained in new payroll management processes	Pay roll managers trained in new payroll management processes	
	Pay roll support supervision targeting votes with weak payroll management practices provided.	Pay roll support supervision targeting votes with weak payroll management practices provided.	
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	33	
<i>Output Cost:</i>	UShs Bn: 1.188	UShs Bn: 0.748	% Budget Spent: 63.0%
Vote Function Cost	UShs Bn: 4.812	UShs Bn: 2.864	% Budget Spent: 59.5%
Vote Function: 1313 Management Systems and Structures			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Performance:</i>	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated Technical support to 111 Districts, 22 Municipal Councils and 174 Town Councils provided during adoption and approval of structures. Structures and staffing compliments for ICT functions and services in MDAs and LGS develop	Restructuring Reports for 15 District Local Governments, 10 Municipalities and 15 Town Councils Produced and disseminated. Technical support to 15 entities rendered.	Performance is on track
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	30	
<i>Output Cost:</i>	UShs Bn: 0.364	UShs Bn: 0.227	% Budget Spent: 62.3%
Vote Function Cost	UShs Bn: 1.016	UShs Bn: 0.620	% Budget Spent: 61.0%
Vote Function: 1314 Public Service Inspection			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		
<i>Description of Performance:</i>	institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.	Institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.	Performance is on track as planned
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	50	
<i>Output Cost:</i>	UShs Bn: 0.111	UShs Bn: 0.073	% Budget Spent: 66.1%
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		

Vote: 005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Two MDA'S AND 14 LGs supported to document and use/apply service delivery standards.	Two MDA'S and 14 LGs supported to document and use/apply service delivery standards.	Outputs achieved as planned
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.071	% Budget Spent: 67.8%
Output: 131403	Compliance to service delivery standards		
<i>Description of Performance:</i>	Joint inspections of 25 LGs Undertaken. Compliance inspections in 12 MDAs carried out.	Compliance inspections in 12 MDAs carried out	Outputs achieved as planned
<i>Output Cost:</i>	US\$ Bn: 0.223	US\$ Bn: 0.145	% Budget Spent: 65.0%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
<i>Description of Performance:</i>	08 MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	04 MDAs and 10LGs supported to institutionalize the client charter feedback mechanism	Performance is on track
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	25	18	
<i>Output Cost:</i>	US\$ Bn: 0.208	US\$ Bn: 0.127	% Budget Spent: 61.2%
Vote Function Cost	US\$ Bn: 0.657	US\$ Bn: 0.424	% Budget Spent: 64.5%
Vote Function: 1315 Public Service Pensions(Statutory)			
Output: 131501	Payment of Statutory Pensions		
<i>Description of Performance:</i>	Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made. Monthly pension paida total of 33147 traditional Civil servants a total of 10,287,250,000 shillings . Monthly a total of 17108 teachers a total of 5,188,416,000 shillings. Monthly Pension paid a total of 7532 veterans a total of 2,395,676,665 shillings LG gratuity paid. Gratuity for traditional Civil Service, Teachers and military service paid.	Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made. Monthly pension paid to 33147 traditional Civil servants totaling to 10,287,250,000 shillings . Monthly pension paid to 17108 teachers totaling to 5,188,416,000 shillings. Monthly Pension paid to 7532 veterans totaling to 2,395,676,665 shillings LG gratuity paid. Gratuity for traditional Civil Service, Teachers and military service paid.	
<i>Output Cost:</i>	US\$ Bn: 286.767	US\$ Bn: 186.990	% Budget Spent: 65.2%
Vote Function Cost	US\$ Bn: 286.767	US\$ Bn: 186.990	% Budget Spent: 65.2%
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Performance:</i>	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	The over planning was further worsened by the merger resouces which could efforce the planned output

Vote: 005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.	Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.	
	Pension Act reviewed and necessary Legal Changes proposed.	Pension Act reviewed and necessary Legal Changes proposed.	
	Pension Information Management System (PIMS) Efficiently and Effectively Implemented.	Pension Information Management System (PIMS) Efficiently and Effectively Implemented.	
	Information on Pensioners Aged 70 Years and above Validated.	Information on Pensioners Aged 70 Years and above Validated.	
	A Pensions Reform Options Simulation (PROST) conducted	A Pensions Reform Options Simulation (PROST) conducted	
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre- retirement training	95	0	
<i>Output Cost:</i>	US\$ Bn: 0.614	US\$ Bn: 0.387	% Budget Spent: 63.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 0.614</i>	<i>US\$ Bn: 0.387</i>	<i>% Budget Spent: 63.0%</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 12.787</i>	<i>US\$ Bn: 6.692</i>	<i>% Budget Spent: 52.3%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 306.653</i>	<i>US\$ Bn: 197.977</i>	<i>% Budget Spent: 64.6%</i>

* Excluding Taxes and Arrears

The cut in the third quarter release affected the performance especially for development projects where the Ministry is constructing the national Archives and Records Centre. We currently have certificates that we can not pay due to lack of funds. We urgently appeal to the Ministry of Finance to release all the unreleased funds to the Ministry of Public Service to complete this noble duty. Failure shall result into penalties and litigation which shall be very costly to the government. Lets act in the interest of the government and avoid national disaster

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
	The performance Agreements are being rolled out and capacity building of MDAs and Local Government to enable the enforce the reward and sanction framework and the Public Service code of Conduct	The resource are inadequate and work is being done in phased manner
	A Waiting Ministry of Finance, Planning and Economic Development to avail the critical funds required to implement the pay reform policy	Inadequate provision of funds to implement the 2006 pay reform policy
Vote Function: 13 13 Management Systems and Structures		
	The Ministry is in the process of reviewing the structures	The inadequate resources and rapid increase in the number of districts
Vote Function: 13 14 Public Service Inspection		
	Promoting the documentation and application of the service delivery standards and also compliance inspection is being under taken	The insufficient funds can not enable the Ministry cover all the entities in a year
	The use of client charters and feed back mechanism is being strengthened in the public service	The insufficient funds can not enable the Ministry cover all the entities in a year

Vote: 005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Rolling out the ROM/OOB Framework in MDAs and local governments	The insufficient funds can not enable the Ministry cover all the entities in a year
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
	The Civil Service College has been constructed and officially launched by his excellence the President on November 18 2014.	The performance was on track

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	4.81	3.09	2.86	64.2%	59.5%	92.7%
<i>Class: Outputs Provided</i>	4.81	3.09	2.86	64.2%	59.5%	92.7%
131202 Upgrading of the Civil Service College Facility	0.70	0.48	0.34	67.9%	48.7%	71.7%
131203 MDAs and LGs Capacity Building	2.61	1.59	1.56	61.2%	60.0%	98.1%
131204 Public Service Performance management	0.32	0.22	0.21	69.3%	66.2%	95.6%
131206 Management of the Public Service Payroll and Wage Bill	1.19	0.80	0.75	67.3%	63.0%	93.5%
VF:1313 Management Systems and Structures	1.02	0.63	0.62	62.0%	61.0%	98.3%
<i>Class: Outputs Provided</i>	1.02	0.63	0.62	62.0%	61.0%	98.3%
131301 Organizational Structures for MDAs developed and reviewed	0.36	0.23	0.23	62.8%	62.3%	99.1%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.09	0.05	0.05	61.1%	59.4%	97.3%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.10	0.06	0.06	60.8%	59.0%	97.1%
131304 Construction of the National Records Centre and Archives	0.16	0.10	0.09	60.2%	59.3%	98.4%
131305 Development and Dissemination of Policies, Standards and Procedures	0.31	0.20	0.19	62.7%	61.4%	98.0%
VF:1314 Public Service Inspection	0.66	0.44	0.42	66.8%	64.5%	96.4%
<i>Class: Outputs Provided</i>	0.66	0.44	0.42	66.8%	64.5%	96.4%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.11	0.08	0.07	71.3%	66.1%	92.6%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.10	0.07	0.07	71.2%	67.8%	95.3%
131403 Compliance to service delivery standards	0.22	0.15	0.14	66.3%	65.0%	98.0%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.21	0.13	0.13	62.8%	61.2%	97.5%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.01	0.01	67.9%	67.9%	100.0%
VF:1315 Public Service Pensions(Statutory)	286.77	187.69	186.99	65.5%	65.2%	99.6%
<i>Class: Outputs Provided</i>	286.77	187.69	186.99	65.5%	65.2%	99.6%
131501 Payment of Statutory Pensions	286.77	187.69	186.99	65.5%	65.2%	99.6%
VF:1316 Public Service Pensions Reform	0.61	0.41	0.39	66.1%	63.0%	95.3%
<i>Class: Outputs Provided</i>	0.61	0.41	0.39	66.1%	63.0%	95.3%
131601 Implementation of the Public Service Pension Reforms	0.61	0.41	0.39	66.1%	63.0%	95.3%
VF:1349 Policy, Planning and Support Services	12.79	8.44	6.69	66.0%	52.3%	79.3%
<i>Class: Outputs Provided</i>	7.53	5.17	4.23	68.6%	56.2%	81.9%
134908 Public Service Negotiation and Dispute Settlement Services	0.40	0.26	0.26	65.4%	65.4%	100.0%
134909 Procurement and Disposal Services	0.21	0.14	0.14	67.9%	66.4%	97.7%
134911 Ministerial and Support Services	4.68	3.21	2.36	68.6%	50.5%	73.6%
134912 Production of Workplans and Budgets	0.44	0.34	0.32	76.6%	73.2%	95.6%
134913 Financial Management	0.70	0.46	0.45	66.1%	63.9%	96.7%
134914 Support to Top Management Services	0.52	0.37	0.37	71.3%	71.3%	100.0%
134915 Implementation of the IEC Strategy	0.39	0.26	0.21	66.1%	53.8%	81.4%
134916 Monitoring and Evaluation Framework developed and implemented	0.20	0.13	0.12	64.3%	61.6%	95.8%
<i>Class: Outputs Funded</i>	0.15	0.09	0.09	61.4%	61.4%	99.9%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.09	0.09	61.4%	61.4%	99.9%
<i>Class: Capital Purchases</i>	5.10	3.18	2.36	62.4%	46.4%	74.3%
134972 Government Buildings and Administrative Infrastructure	4.41	2.49	2.36	56.5%	53.6%	94.8%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.69	0.69	0.00	100.0%	0.0%	0.0%
Total For Vote	306.65	200.70	197.98	65.4%	64.6%	98.6%

Vote: 005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	301.40	197.42	195.52	65.5%	64.9%	99.0%
211101 General Staff Salaries	3.68	2.19	2.22	59.4%	60.4%	101.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.26	0.13	0.13	50.0%	49.3%	98.6%
211103 Allowances	2.38	1.67	1.66	70.1%	69.9%	99.7%
211106 Emoluments paid to former Presidents / Vice Presid	8.10	7.82	6.69	96.6%	82.6%	85.5%
212102 Pension for General Civil Service	97.25	76.68	76.78	78.8%	79.0%	100.1%
212103 Pension for Teachers	58.55	48.58	48.68	83.0%	83.1%	100.2%
212104 Pension for Military Service	46.57	28.25	28.40	60.7%	61.0%	100.5%
212105 Pension and Gratuity for Local Governments	36.15	21.94	22.05	60.7%	61.0%	100.5%
213001 Medical expenses (To employees)	0.03	0.02	0.02	67.9%	54.3%	80.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.02	42.9%	42.9%	100.0%
213004 Gratuity Expenses	40.13	4.41	4.39	11.0%	10.9%	99.4%
221001 Advertising and Public Relations	0.17	0.11	0.09	67.8%	57.3%	84.5%
221002 Workshops and Seminars	0.86	0.65	0.49	75.0%	57.3%	76.3%
221003 Staff Training	0.41	0.30	0.28	72.8%	69.6%	95.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	33.3%	13.9%	41.7%
221007 Books, Periodicals & Newspapers	0.10	0.06	0.06	60.8%	57.0%	93.8%
221008 Computer supplies and Information Technology (IT	0.32	0.17	0.12	53.2%	36.4%	68.3%
221009 Welfare and Entertainment	0.57	0.44	0.43	76.3%	76.2%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.64	0.48	0.32	74.3%	49.9%	67.2%
221012 Small Office Equipment	0.07	0.02	0.02	23.3%	23.3%	99.9%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	99.9%	99.9%
221017 Subscriptions	0.00	0.00	0.00	50.0%	25.0%	50.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	67.9%	57.7%	85.0%
222001 Telecommunications	0.22	0.14	0.12	63.5%	51.7%	81.5%
222002 Postage and Courier	0.07	0.05	0.05	77.0%	76.8%	99.8%
223001 Property Expenses	0.04	0.02	0.02	67.9%	61.1%	90.0%
223003 Rent – (Produced Assets) to private entities	0.18	0.09	0.09	49.2%	49.2%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	37.9%	36.9%	97.5%
223005 Electricity	0.21	0.10	0.10	46.7%	46.7%	100.0%
223006 Water	0.08	0.03	0.03	42.9%	42.9%	99.9%
224004 Cleaning and Sanitation	0.08	0.04	0.02	53.5%	28.8%	53.8%
225001 Consultancy Services- Short term	1.41	1.06	0.34	75.0%	24.4%	32.5%
225002 Consultancy Services- Long-term	0.02	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	1.19	0.83	0.83	70.2%	70.1%	100.0%
227002 Travel abroad	0.19	0.13	0.12	69.0%	62.7%	91.0%
227004 Fuel, Lubricants and Oils	0.64	0.45	0.45	70.5%	70.5%	100.0%
228001 Maintenance - Civil	0.07	0.05	0.04	74.0%	50.7%	68.6%
228002 Maintenance - Vehicles	0.51	0.37	0.33	71.9%	65.1%	90.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.04	60.4%	58.4%	96.7%
Output Class: Outputs Funded	0.15	0.09	0.09	61.4%	61.4%	99.9%
262101 Contributions to International Organisations (Curre	0.15	0.09	0.09	61.4%	61.4%	99.9%
Output Class: Capital Purchases	5.10	3.18	2.36	62.4%	46.4%	74.3%
231001 Non Residential buildings (Depreciation)	4.41	2.49	2.36	56.5%	53.6%	94.8%
231004 Transport equipment	0.69	0.69	0.00	100.0%	0.0%	0.0%
Output Class: Arrears	0.02	37.48	24.24	215663.5%	139458.8%	64.7%
321608 Pension arrears (Budgeting)	0.00	8.05	4.98	N/A	N/A	61.9%
321610 Local Government Pensions arrears (Budgeting)	0.00	14.76	11.09	N/A	N/A	75.2%
321611 Defence/Military Pensions arrears (Budgeting)	0.00	14.67	8.16	N/A	N/A	55.6%
321614 Electricity arrears (Budgeting)	0.02	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	306.67	238.18	222.21	77.7%	72.5%	93.3%
Total Excluding Taxes and Arrears:	306.65	200.70	197.98	65.4%	64.6%	98.6%

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

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

Vote: 005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

VF:1312 HR Management	4.81	3.09	2.86	64.2%	59.5%	92.7%
<i>Recurrent Programmes</i>						
03 Human Resource Management	2.44	1.60	1.54	65.7%	63.1%	95.9%
04 Human Resource Development	2.38	1.49	1.33	62.6%	55.9%	89.2%
VF:1313 Management Systems and Structures	1.02	0.63	0.62	62.0%	61.0%	98.3%
<i>Recurrent Programmes</i>						
07 Management Services	0.55	0.34	0.33	62.2%	61.3%	98.5%
08 Records and Information Management	0.47	0.29	0.29	61.9%	60.7%	98.2%
VF:1314 Public Service Inspection	0.66	0.44	0.42	66.8%	64.5%	96.4%
<i>Recurrent Programmes</i>						
06 Public Service Inspection	0.66	0.44	0.42	66.8%	64.5%	96.4%
VF:1315 Public Service Pensions(Statutory)	286.77	187.69	186.99	65.5%	65.2%	99.6%
<i>Recurrent Programmes</i>						
09 Public Service Pensions	286.77	187.69	186.99	65.5%	65.2%	99.6%
VF:1316 Public Service Pensions Reform	0.61	0.41	0.39	66.1%	63.0%	95.3%
<i>Recurrent Programmes</i>						
05 Compensation	0.61	0.41	0.39	66.1%	63.0%	95.3%
VF:1349 Policy, Planning and Support Services	12.79	8.44	6.69	66.0%	52.3%	79.3%
<i>Recurrent Programmes</i>						
01 Finance and Administration	4.44	3.07	2.97	69.1%	66.8%	96.8%
02 Administrative Reform	0.98	0.64	0.59	65.5%	60.1%	91.8%
10 Internal Audit	0.48	0.31	0.30	64.6%	63.7%	98.6%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	6.88	4.42	2.83	64.3%	41.1%	63.9%
Total For Vote	306.65	200.70	197.98	65.4%	64.6%	98.6%

* Excluding Taxes and Arrears

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