

# Vote: 005 Ministry of Public Service

## QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.946	0.987	0.987	0.677	25.0%	17.2%	68.6%
Recurrent Non Wage	295.827	73.961	73.961	54.141	25.0%	18.3%	73.2%
Development GoU	6.880	1.720	1.720	0.085	25.0%	1.2%	5.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>306.653</b>	<b>76.668</b>	<b>76.668</b>	<b>54.903</b>	<b>25.0%</b>	<b>17.9%</b>	<b>71.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>306.653</b>	<b>N/A</b>	<b>76.668</b>	<b>54.903</b>	<b>25.0%</b>	<b>17.9%</b>	<b>71.6%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.017	N/A	0.000	0.000	0.0%	0.0%	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>306.671</b>	<b>76.668</b>	<b>76.668</b>	<b>54.903</b>	<b>25.0%</b>	<b>17.9%</b>	<b>71.6%</b>

\* Donor expenditure data 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	1.20	0.84	25.0%	17.4%	69.7%
VF:1313 Management Systems and Structures	1.02	0.25	0.15	25.0%	14.3%	57.1%
VF:1314 Public Service Inspection	0.66	0.16	0.12	25.0%	18.9%	75.5%
VF:1315 Public Service Pensions(Statutory)	286.77	71.69	52.45	25.0%	18.3%	73.2%
VF:1316 Public Service Pensions Reform	0.61	0.15	0.13	25.0%	21.4%	85.5%
VF:1349 Policy, Planning and Support Services	12.79	3.20	1.21	25.0%	9.5%	37.8%
<b>Total For Vote</b>	<b>306.65</b>	<b>76.67</b>	<b>54.90</b>	<b>25.0%</b>	<b>17.9%</b>	<b>71.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The decentralisation of gratuity payments meant that funds would not be paid to beneficiaries within the first quarter

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
VF: 1315 Public Service Pensions(Statutory)	
<b>19.24Bn Shs</b>	Programme/Project:09 Public Service Pensions
Reason:	
<b>Items</b>	
<b>4.89Bn Shs</b>	Item: 212105 Pension and Gratuity for Local Governments
Reason:	
<b>4.41Bn Shs</b>	Item: 213004 Gratuity Expenses
Reason:	
<b>3.38Bn Shs</b>	Item: 212104 Pension for Military Service
Reason:	
<b>3.32Bn Shs</b>	Item: 211106 Emoluments paid to former Presidents / Vice Presidents
Reason:	
<b>3.21Bn Shs</b>	Item: 212102 Pension for General Civil Service

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## QUARTER 1: Highlights of Vote Performance

Reason:
<b>Programs , Projects and Items</b>
<i>VF: 1349 Policy, Planning and Support Services</i>
<b>1.63Bn Shs</b> Programme/Project: 1285 Support to Ministry of Public Service
Reason:
<b>Items</b>
<b>1.10Bn Shs</b> Item: 231001 Non Residential buildings (Depreciation)
Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>
* 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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1312 HR Management</b>			
<b>Output: 131202</b>	<b>Upgrading of the Civil Service College Facility</b>		
<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)	The Leadership and change Management programme was delivered to 60 Directors, Commissioners and Under Secretaries. - Training materials for the Performance Management Programme were prepared.	There is no variation in performance
	CSC offices in Jinja Maintained.		
	CSC Core Learning Programmes supervised and monitored.	60	
	200 Public Officers trained in MDAS and LGS	Public officers trained	
	Organize the 3rd Public Sector innovations Conference		
<i>Output Cost:</i>	US\$ Bn: 0.700	US\$ Bn: 0.078	% Budget Spent: 11.2%
<b>Output: 131203</b>	<b>MDAs and LGs Capacity Building</b>		
<i>Description of Performance:</i>	Gender Lens disseminated in LGs,	Gender Lens disseminated in twelve LGs,	The performance is on track
	Review and Disseminate 2 Schemes of service,	Reviewed and Disseminated two Schemes of service,	
	Capacity building Guidelines for MDAS developed and disseminated.		
<i>Output Cost:</i>	US\$ Bn: 2.606	US\$ Bn: 0.467	% Budget Spent: 17.9%
<b>Output: 131204</b>	<b>Public Service Performance management</b>		
<i>Description of Performance:</i>	Performance Agreements rolled out to Sub-county chiefs.	Support and guidance provided on implementation of Performance Appraisal.	The performance is on track
	Support and guidance provided on implementation of Performance Appraisal.	Implementation of the Rewards and Sanctions framework strengthened	
	Implementation of the Rewards		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	and Sanctions framework strengthened		
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	80	20	
<i>Output Cost:</i>	US\$ Bn: 0.318	US\$ Bn: 0.066	% Budget Spent: 20.9%
<b>Output: 131206</b>	<b>Management of the Public Service Payroll and Wage Bill</b>		
<i>Description of Performance:</i>	Pay roll validation Undertaken	Pay roll managers trained in new payroll management processes	There is no major diversion in performance
	Pay roll managers trained in new payroll management processes		
	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	18	
<i>Output Cost:</i>	US\$ Bn: 1.188	US\$ Bn: 0.227	% Budget Spent: 19.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.812</b>	<b>US\$ Bn: 0.839</b>	<b>% Budget Spent: 17.4%</b>
<b>Vote Function: 1313 Management Systems and Structures</b>			
<b>Output: 131301</b>	<b>Organizational Structures for MDAs developed and reviewed</b>		
<i>Description of Performance:</i>	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated	The performance is on track
	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	Technical support to 111	
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	16	
<i>Output Cost:</i>	US\$ Bn: 0.364	US\$ Bn: 0.049	% Budget Spent: 13.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.016</b>	<b>US\$ Bn: 0.145</b>	<b>% Budget Spent: 14.3%</b>
<b>Vote Function: 1314 Public Service Inspection</b>			
<b>Output: 131401</b>	<b>Results - Oriented Management systems strengthened across MDAs and LGs</b>		
<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.	There is no variation in performance
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	25	
<i>Output Cost:</i>	US\$ Bn: 0.111	US\$ Bn: 0.019	% Budget Spent: 16.9%
<b>Output: 131402</b>	<b>Service Delivery Standards Developed, Disseminated and Utilized</b>		
<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.	The progress is on track
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of sectors that have disseminated service delivery standards.	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.022	% Budget Spent: 21.5%
<b>Output: 131403</b>	<b>Compliance to service delivery standards</b>		
<i>Description of Performance:</i>	Joint inspections of 25 LGs Undertaken.	Compliance inspections in 12 MDAs carried out.	There is no variation in performance
	Compliance inspections in 12 MDAs carried out.		
<i>Output Cost:</i>	US\$ Bn: 0.223	US\$ Bn: 0.033	% Budget Spent: 14.8%
<b>Output: 131404</b>	<b>Demand for Service Delivery Accountability Strengthened through Client Charters</b>		
<i>Description of Performance:</i>	08 MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	02 MDAs and 06LGs supported to institutionalize the client charter feed back mechanism.	The performance is on track
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	25	10	
<i>Output Cost:</i>	US\$ Bn: 0.208	US\$ Bn: 0.047	% Budget Spent: 22.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.657</b>	<b>US\$ Bn: 0.124</b>	<b>% Budget Spent: 18.9%</b>
<b>Vote Function: 1315 Public Service Pensions(Statutory)</b>			
<b>Output: 131501</b>	<b>Payment of Statutory Pensions</b>		
<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.		
<i>Output Cost:</i>	US\$ Bn: 286.767	US\$ Bn: 52.453	% Budget Spent: 18.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 286.767</b>	<b>US\$ Bn: 52.453</b>	<b>% Budget Spent: 18.3%</b>
<b>Vote Function: 1316 Public Service Pensions Reform</b>			
<b>Output: 131601</b>	<b>Implementation of the Public Service Pension Reforms</b>		
<i>Description of Performance:</i>	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	<ul style="list-style-type: none"> <li>•The Task Force Members Adopted the Funded DB as the PS Pension Reform Option.</li> <li>•Presented draft Cabinet Paper to the SMT of MoPS. The team was given One Month to prepare the Final Draft Cabinet Paper.</li> <li>•Pensioners' Verification Forms Received from MDAs and LGs and Sorted per Vote .</li> <li>•Five Technical Staff (AC,</li> </ul>	<ul style="list-style-type: none"> <li>•110 (0.22%) Records Pending as a result of Lack of postcodes/Title, Invalid Records, Lack of Bank Account Information and Lack of date of Retirement (Discharge).</li> <li>•Absence of some Critical Staff due to multiple activities being implemented at the same period.</li> <li>•Verification to be done in</li> </ul>
	Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.		
	Pension Act reviewed and necessary Legal Changes		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	proposed. Pension Information Management System (PIMS) Efficiently and Effectively Implemented. Information on Pensioners Aged 70 Years and above Validated. A Pensions Reform Options Simulation (PROST) conducted	PHROs, SHROs, SRO, and HR Exit) in the Department trained on the IPPS Pension Management Module. •IPPS Pension Management Work Flows Tested for Teachers, Traditional, Contract, Early Retirement on Marriage Grounds, Retirement on Marriage Grounds, Mandatory Retirement, and Abolition of Office.  Data Migration Status: •Out of 51,080 (100%) Records Extracted for all categories. •51,042 (99.93%) Records Converted. •50,970 (99.78%) Records Tested for Data Import.  •Out of 38,779 Extracted for Survivors, 24,534 Records Converted, 23, 140 Records tested for Data Import  Data Migration for September 2014. •Out of 2,752 Records Extracted, 2,707 Records were Converted, 2,707 Records Tested for Data Import	Second Quarter. •IPPS Pension Management Go-Live 1st October 2014. •Records Migrated from the Legacy System to IPPS. - Work Flow for UPDF Not yet Tested. - Both First And Last Names are mandatory on IPPS in the migration exercise
<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: 0.131 % Budget Spent: 21.4%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>0.614 US\$ Bn:</b>	<b>0.131 % Budget Spent: 21.4%</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>12.787 US\$ Bn:</b>	<b>1.211 % Budget Spent: 9.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>306.653 US\$ Bn:</b>	<b>54.903 % Budget Spent: 17.9%</b>

\* Excluding Taxes and Arrears

Expedite the process of categorising the pensioners per district to enable their pension gratuity payment easier

**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	<b>A Waiting Ministry of Finance, Planning and Economic Development to avail the critical funds required to implement the pay reform policy</b> <b>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</b>	Inadequate provision of funds to implement the 2006 pay reform policy  The resource are inadequate and work is being done in phased manner
Vote Function: 13 13 Management Systems and Structures	<b>The Ministry is trying to review those structures</b>	The inadequate resources and rapid increase in the number of districts
Vote Function: 13 14 Public Service Inspection		

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Planned Actions:	Actual Actions:	Reasons for Variation
	inspection to provide answers	inspection to provide answers
	the dept to respond	inspection to provide answers
	inspection to provide answers	inspection to provide answers
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
	The Civil Service College has been constructed and shall officially be launched by his excellence the President on November 18 2014.	The performance is 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
<b>VF:1312 HR Management</b>	<b>4.81</b>	<b>1.20</b>	<b>0.84</b>	<b>25.0%</b>	<b>17.4%</b>	<b>69.7%</b>
<i>Class: Outputs Provided</i>	4.81	1.20	0.84	25.0%	17.4%	69.7%
131202 Upgrading of the Civil Service College Facility	0.70	0.18	0.08	25.0%	11.2%	44.8%
131203 MDAs and LGs Capacity Building	2.61	0.65	0.47	25.0%	17.9%	71.6%
131204 Public Service Performance management	0.32	0.08	0.07	25.0%	20.9%	83.6%
131206 Management of the Public Service Payroll and Wage Bill	1.19	0.30	0.23	25.0%	19.2%	76.6%
<b>VF:1313 Management Systems and Structures</b>	<b>1.02</b>	<b>0.25</b>	<b>0.15</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>
<i>Class: Outputs Provided</i>	1.02	0.25	0.15	25.0%	14.3%	57.1%
131301 Organizational Structures for MDAs developed and reviewed	0.36	0.09	0.05	25.0%	13.6%	54.3%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.09	0.02	0.01	25.0%	6.2%	24.6%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.10	0.02	0.01	25.0%	10.2%	41.0%
131304 Construction of the National Records Centre and Archives	0.16	0.04	0.02	25.0%	12.2%	48.8%
131305 Development and Dissemination of Policies, Standards and Procedures	0.31	0.08	0.06	25.0%	19.6%	78.3%
<b>VF:1314 Public Service Inspection</b>	<b>0.66</b>	<b>0.16</b>	<b>0.12</b>	<b>25.0%</b>	<b>18.9%</b>	<b>75.5%</b>
<i>Class: Outputs Provided</i>	0.66	0.16	0.12	25.0%	18.9%	75.5%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.11	0.03	0.02	25.0%	16.9%	67.4%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.10	0.03	0.02	25.0%	21.5%	86.0%
131403 Compliance to service delivery standards	0.22	0.06	0.03	25.0%	14.8%	59.3%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.21	0.05	0.05	25.0%	22.7%	90.9%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.00	0.00	25.0%	23.6%	94.5%
<b>VF:1315 Public Service Pensions(Statutory)</b>	<b>286.77</b>	<b>71.69</b>	<b>52.45</b>	<b>25.0%</b>	<b>18.3%</b>	<b>73.2%</b>
<i>Class: Outputs Provided</i>	286.77	71.69	52.45	25.0%	18.3%	73.2%
131501 Payment of Statutory Pensions	286.77	71.69	52.45	25.0%	18.3%	73.2%
<b>VF:1316 Public Service Pensions Reform</b>	<b>0.61</b>	<b>0.15</b>	<b>0.13</b>	<b>25.0%</b>	<b>21.4%</b>	<b>85.5%</b>
<i>Class: Outputs Provided</i>	0.61	0.15	0.13	25.0%	21.4%	85.5%
131601 Implementation of the Public Service Pension Reforms	0.61	0.15	0.13	25.0%	21.4%	85.5%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>12.79</b>	<b>3.20</b>	<b>1.21</b>	<b>25.0%</b>	<b>9.5%</b>	<b>37.8%</b>
<i>Class: Outputs Provided</i>	7.53	1.89	1.19	25.1%	15.9%	63.3%
134908 Public Service Negotiation and Dispute Settlement Services	0.40	0.10	0.10	25.0%	24.3%	97.2%
134909 Procurement and Disposal Services	0.21	0.05	0.03	25.0%	16.0%	64.0%
134911 Ministerial and Support Services	4.68	1.14	0.61	24.4%	13.0%	53.4%
134912 Production of Workplans and Budgets	0.44	0.12	0.11	27.0%	25.8%	95.5%
134913 Financial Management	0.70	0.17	0.12	25.0%	17.4%	69.8%
134914 Support to Top Management Services	0.52	0.15	0.13	29.8%	26.0%	87.0%
134915 Implementation of the IEC Strategy	0.39	0.10	0.06	25.0%	15.0%	60.2%
134916 Monitoring and Evaluation Framework developed and implemented	0.20	0.05	0.03	25.0%	13.7%	54.7%
<i>Class: Outputs Funded</i>	0.15	0.04	0.02	25.0%	10.3%	41.3%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.04	0.02	25.0%	10.3%	41.3%
<i>Class: Capital Purchases</i>	5.10	1.28	0.00	25.0%	0.0%	0.0%
134972 Government Buildings and Administrative Infrastructure	4.41	1.10	0.00	25.0%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.69	0.17	0.00	25.0%	0.0%	0.0%

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<b>Total For Vote</b>	<b>306.65</b>	<b>76.67</b>	<b>54.90</b>	<b>25.0%</b>	<b>17.9%</b>	<b>71.6%</b>
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\* 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
<b>Output Class: Outputs Provided</b>	<b>301.40</b>	<b>75.35</b>	<b>54.89</b>	<b>25.0%</b>	<b>18.2%</b>	<b>72.8%</b>
211101 General Staff Salaries	3.68	0.92	0.68	25.0%	18.4%	73.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.26	0.07	0.00	25.0%	0.0%	0.0%
211103 Allowances	2.38	0.62	0.57	26.2%	24.0%	91.4%
211106 Emoluments paid to former Presidents / Vice Presid	8.10	7.76	4.44	95.8%	54.8%	57.2%
212102 Pension for General Civil Service	97.25	24.31	21.10	25.0%	21.7%	86.8%
212103 Pension for Teachers	58.55	14.64	14.61	25.0%	25.0%	99.8%
212104 Pension for Military Service	46.57	11.64	8.26	25.0%	17.7%	71.0%
212105 Pension and Gratuity for Local Governments	36.15	8.92	4.03	24.7%	11.2%	45.2%
213001 Medical expenses (To employees)	0.03	0.01	0.00	25.0%	9.3%	37.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	40.13	4.41	0.00	11.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.17	0.04	0.02	25.0%	10.9%	43.6%
221002 Workshops and Seminars	0.86	0.22	0.16	25.1%	18.7%	74.7%
221003 Staff Training	0.41	0.10	0.06	25.0%	14.4%	57.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	25.0%	8.3%	33.3%
221007 Books, Periodicals & Newspapers	0.10	0.02	0.02	25.0%	21.1%	84.4%
221008 Computer supplies and Information Technology (IT	0.32	0.07	0.02	20.3%	6.4%	31.7%
221009 Welfare and Entertainment	0.57	0.17	0.17	29.6%	29.3%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.64	0.16	0.00	25.0%	0.5%	1.8%
221012 Small Office Equipment	0.07	0.01	0.01	19.7%	8.8%	44.7%
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	0.01	0.01	33.3%	33.3%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.22	0.06	0.04	25.0%	16.5%	66.1%
222002 Postage and Courier	0.07	0.02	0.02	25.0%	25.0%	100.0%
223001 Property Expenses	0.04	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.18	0.03	0.03	17.2%	17.1%	99.8%
223004 Guard and Security services	0.03	0.01	0.00	25.0%	5.2%	21.0%
223005 Electricity	0.21	0.04	0.01	18.3%	5.0%	27.1%
223006 Water	0.08	0.02	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.02	0.01	25.0%	7.3%	29.3%
225001 Consultancy Services- Short term	1.41	0.38	0.07	27.0%	5.0%	18.5%
225002 Consultancy Services- Long-term	0.02	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	1.19	0.31	0.31	26.2%	25.7%	98.2%
227002 Travel abroad	0.19	0.04	0.03	21.6%	13.6%	62.9%
227004 Fuel, Lubricants and Oils	0.64	0.16	0.16	25.4%	24.6%	96.8%
228001 Maintenance - Civil	0.07	0.02	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.51	0.08	0.05	16.1%	9.7%	60.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.00	25.0%	5.9%	23.6%
<b>Output Class: Outputs Funded</b>	<b>0.15</b>	<b>0.04</b>	<b>0.02</b>	<b>25.0%</b>	<b>10.3%</b>	<b>41.3%</b>
262101 Contributions to International Organisations (Curre	0.15	0.04	0.02	25.0%	10.3%	41.3%
<b>Output Class: Capital Purchases</b>	<b>5.10</b>	<b>1.28</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
231001 Non Residential buildings (Depreciation)	4.41	1.10	0.00	25.0%	0.0%	0.0%
231004 Transport equipment	0.69	0.17	0.00	25.0%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321614 Electricity arrears (Budgeting)	0.02	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>306.67</b>	<b>76.67</b>	<b>54.90</b>	<b>25.0%</b>	<b>17.9%</b>	<b>71.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>306.65</b>	<b>76.67</b>	<b>54.90</b>	<b>25.0%</b>	<b>17.9%</b>	<b>71.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1312 HR Management</b>	<b>4.81</b>	<b>1.20</b>	<b>0.84</b>	<b>25.0%</b>	<b>17.4%</b>	<b>69.7%</b>

# Vote: 005 Ministry of Public Service

## QUARTER 1: Highlights of Vote Performance

<i>Recurrent Programmes</i>							
03	Human Resource Management	2.44	0.61	<b>0.52</b>	25.0%	21.3%	85.0%
04	Human Resource Development	2.38	0.59	<b>0.32</b>	25.0%	13.5%	54.1%
<i>Development Projects</i>							
1079a	Uganda Public Service Performance Enhancement Prog- Component a	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1220	Establishment of IPPS	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1221	Construction of National Records Centre	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1222	Establishment of the Civil Service College	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:1313 Management Systems and Structures</b>		<b>1.02</b>	<b>0.25</b>	<b>0.15</b>	<b>25.0%</b>	<b>14.3%</b>	<b>57.1%</b>
<i>Recurrent Programmes</i>							
07	Management Services	0.55	0.14	<b>0.06</b>	25.0%	11.8%	47.3%
08	Records and Information Management	0.47	0.12	<b>0.08</b>	25.0%	17.1%	68.4%
<i>Development Projects</i>							
1079d	Uganda Public Service Performance Enhancement Prog- Component d	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:1314 Public Service Inspection</b>		<b>0.66</b>	<b>0.16</b>	<b>0.12</b>	<b>25.0%</b>	<b>18.9%</b>	<b>75.5%</b>
<i>Recurrent Programmes</i>							
06	Public Service Inspection	0.66	0.16	<b>0.12</b>	25.0%	18.9%	75.5%
<b>VF:1315 Public Service Pensions(Statutory)</b>		<b>286.77</b>	<b>71.69</b>	<b>52.45</b>	<b>25.0%</b>	<b>18.3%</b>	<b>73.2%</b>
<i>Recurrent Programmes</i>							
09	Public Service Pensions	286.77	71.69	<b>52.45</b>	25.0%	18.3%	73.2%
<b>VF:1316 Public Service Pensions Reform</b>		<b>0.61</b>	<b>0.15</b>	<b>0.13</b>	<b>25.0%</b>	<b>21.4%</b>	<b>85.5%</b>
<i>Recurrent Programmes</i>							
05	Compensation	0.61	0.15	<b>0.13</b>	25.0%	21.4%	85.5%
<b>VF:1349 Policy, Planning and Support Services</b>		<b>12.79</b>	<b>3.20</b>	<b>1.21</b>	<b>25.0%</b>	<b>9.5%</b>	<b>37.8%</b>
<i>Recurrent Programmes</i>							
01	Finance and Administration	4.44	1.12	<b>0.85</b>	25.1%	19.2%	76.4%
02	Administrative Reform	0.98	0.25	<b>0.18</b>	25.0%	18.5%	74.1%
10	Internal Audit	0.48	0.12	<b>0.09</b>	25.0%	19.0%	75.9%
<i>Development Projects</i>							
0024	Public Service Reform Comp 5 - Support Services	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1285	Support to Ministry of Public Service	6.88	1.72	<b>0.09</b>	25.0%	1.2%	5.0%
<b>Total For Vote</b>		<b>306.65</b>	<b>76.67</b>	<b>54.90</b>	<b>25.0%</b>	<b>17.9%</b>	<b>71.6%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***