

Vote: 005 Ministry of Public Service

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

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HALF-YEAR: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.946	7.105	1.973	1.774	50.0%	45.0%	89.9%
Recurrent Non Wage	24.019	11.414	11.414	8.129	47.5%	33.8%	71.2%
Development GoU	6.880	1.488	1.488	1.313	21.6%	19.1%	88.2%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	34.845	20.008	14.876	11.216	42.7%	32.2%	75.4%
Total GoU+Ext Fin. (MTEF)	34.845	N/A	14.876	11.216	42.7%	32.2%	75.4%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	34.845	20.008	14.876	11.216	42.7%	32.2%	75.4%

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	8.67	3.55	2.85	40.9%	32.9%	80.4%
VF: 1313 Management Systems and Structures	1.17	0.37	0.26	31.6%	21.9%	69.5%
VF: 1314 Public Service Inspection	0.81	0.28	0.20	34.3%	24.0%	69.9%
VF: 1315 Public Service Pensions(Statutory)	9.84	6.36	3.98	64.6%	40.5%	62.6%
VF: 1316 Public Service Pensions Reform	0.70	0.23	0.22	32.7%	31.6%	96.6%
VF: 1349 Policy, Planning and Support Services	13.65	4.09	3.71	30.0%	27.2%	90.6%
Total For Vote	34.85	14.88	11.22	42.7%	32.2%	75.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The funds provided in the second quarter could only cater for utilities and the recurrent costs for the IPPS. This greatly affected the delivery of outputs in the second quarter and many activities were pushed to the third quarter. A total of shs two billion six million thirteen thousand two hundred and twenty eight shillings only (2,006,013,228) for the NRCA Building emanating from costs of supervision (80,925,446/=), Construction (1,425,973,487/=), VAT (363,646,368/=) and penalties on delayed payments remain outstanding (135,467,927/=).

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1315 Public Service Pensions(Statutory)	
2.38Bn Shs Programme/Project:09 Public Service Pensions	

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Reason: The procurement process to purchase Motor vehicles for former Leaders is on going
Items
2.28Bn Shs Item: 211106 Emoluments paid to former Presidents / Vice Presidents
Reason: The procurement process to purchase Motor vehicles for former Leaders is on going
Programs , Projects and Items
VF: 1312 HR Management
0.64Bn Shs Programme/Project:03 Human Resource Management
Reason: The funds were meant to pay IPPS contracts which have actually been paid
(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)	30 Technical officers from MDAs were trained in use of evidency in policy making and CSCU offices were maintained	Inadequate release of funds for 2nd quarter could not enable implementation of planned activities
	CSC offices in Jinja Maintained.		
	CSC Core Learning Programmes supervised and monitored.		
	200 Public Officers trained in MDAS and LGS		
	Organize the 3rd Public Sector innovations Conference		
<i>Output Cost:</i>	UShs Bn: 1.600	UShs Bn: 0.347	% Budget Spent: 21.7%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i>	Gender Lens disseminated in LGs,	Tools for monitoring and evaluation of the training function in MDAs and LGs developed and undertaken in 27LGs and 3MDAs	Insufficient funds did not enable delivery of all outputs
	Review and Disseminate 2 Schemes of service,		
	Capacity building Guidelines		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	for MDAS developed and disseminated.		
<i>Output Cost:</i>	US\$ Bn: 2.606	US\$ Bn: 1.151	% Budget Spent: 44.2%
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. Implementation of the Rewards and Sanctions framework strengthened	Performance Management initiatives were monitored and supported in the Health Sector and Secondary Schools in eight LGs	Performance is on track though hampered by inadequate release of funds
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	90	5	
<i>Output Cost:</i>	US\$ Bn: 0.318	US\$ Bn: 0.057	% Budget Spent: 17.9%
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Performance:</i>	Pay roll validation Undertaken Pay roll managers trained in new payroll management processes	21 Votes monitored and supported in payroll and wage bill Management Policies and procedures	Inadequate funds released
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	158	30	
<i>Output Cost:</i>	US\$ Bn: 1.188	US\$ Bn: 0.389	% Budget Spent: 32.7%
Output: 131207	IPPS Implementation Support		
<i>Description of Performance:</i>		Functional and Technical Support provided to 91 IPPS Phase 1, 2 and 3 sites. In addition 223 end users in phase 1 and 2 sites	performance is on track but hampered by inadequate release of funds
<i>Output Cost:</i>	US\$ Bn: 2.957	US\$ Bn: 0.907	% Budget Spent: 30.7%
Vote Function Cost	US\$ Bn: 8.670	US\$ Bn: 2.851	% Budget Spent: 32.9%
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	1)LGs. Structures for Agricultural Extension Services reviewed and customized and reports produced. a)Jinja DLG b)Jinja TC c)Buikwe DLG d)Buikwe TC e)Gomba DLG f)Gomba TC g)Butambala DLG h)Butambala TC	The insufficient funds could not allow implementation of most planned outputs

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	compliments for ICT functions and services in MDAs and LGS develop	i)Wakiso DLG j)Wakiso TC k)Mpigi DLG l)Mpigi TC Technical support and guidance on structures provided to 3 MDAs and 3 LGs; a)Health Tutors' College Mulago on the Structure and development of Job Descriptions and Person Specifications for all jobs. B)Local Government Finance Committee on the Structure and development of Job Descriptions and Person Specifications for all jobs. C)Ministry of Foreign Affairs on the adjustment for inclusion in the Comprehensive Review of MDAs Cabinet Memo. D)Makindye Ssabagabo MC on implementation of the customized Structure. E)Nansana MC on the implementation of the customized Structure. F)Kiira MC on the implementation of the customized Structure.	
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	15	
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.067	% Budget Spent: 17.2%
Vote Function Cost	US\$ Bn: 1.174	US\$ Bn: 0.258	% Budget Spent: 21.9%
Vote Function: 1314 Public Service Inspection			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		
<i>Description of Performance:</i>	stitutional 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.	The insufficient funds released in Quarter two
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	20	
<i>Output Cost:</i>	US\$ Bn: 0.173	US\$ Bn: 0.042	% Budget Spent: 24.3%
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		
<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 insufficient Financial provision could not enable delivery of some planned outputs
<i>Performance Indicators:</i>			
No. of sectors that have	2	1	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
disseminated service delivery standards.			
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.038	% Budget Spent: 36.6%
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.	Inspected 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong including their Urban Authorities. Investigations carried out in DLGs (Arua and Soroti) and reports produced Quarterly meeting of key inspectorate agencies was held Institutional Performance Score card was piloted in 6 DLGs of Yumbe, Koboko, Zom	Funds were not provided in quarter to deliver the planned outputs
<i>Output Cost:</i>	US\$ Bn: 0.317	US\$ Bn: 0.087	% Budget Spent: 27.5%
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.	Supported MGLSD to disseminate Client Charters. Monitored implementation of the Client Charter in MoPS. Supported DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils.	Funds were not provided in quarter two to deliver the outputs
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	25	6	
<i>Output Cost:</i>	US\$ Bn: 0.208	US\$ Bn: 0.025	% Budget Spent: 12.0%
Vote Function Cost	US\$ Bn: 0.813	US\$ Bn: 0.195	% Budget Spent: 24.0%
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 paid a 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.	Emoluments totaling (Ush 287,880,000/=) paid to five former leaders Funds for house purchase totaling 1,320,000,000/= paid to five former leaders namely: G. Bukenya (300,000,000/=), Prof. A. Nsibambi (240,000,000/=), J.P. Amama Mbabazi (240,000,000/=), Kintu Musoke (240,000,000/=) and Dr. S. Kazibwe (300,000,000/=)	The performance is on track

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Monthly Pension paid a total of 7532 veterans a total of 2,395,676,665 shillings</p> <p>LG gratuity paid.</p> <p>Gratuity for traditional Civil Service, Teachers and military service paid.</p>	<p>Funds for purchase of furniture totaling 41,000,000/= paid to five former leaders namely: G. Bukenya (10,000,000/=), Prof. A. Nsibambi (7,000,000/=), J.P. Amama Mbabazi (7,000,000/=), Kintu Musoke (7,000,000/=) and Dr. S. Kazibwe (10,000,000/=)</p> <p>Treatment (75,827,334/=) to Prof. A. Nsibambi paid</p> <p>Ex- gratia totaling 1,150,000,000/= paid to the families of Late Benedicto Kiwanuka (800,000,000/=) and Alexander Waibale (350,000,000/=)</p> <p>165 pensioners paid a total of 650,028,720/=</p> <p>09 pensioners paid gratuity totaling 473,233,462/=</p> <p>- Vehicles for former leaders maintained at Ug shs 73,627,943/=</p> <p>- Rent and rent in lieu of housing paid to past leaders namely: family of late V.P. Adrisi Musitafa (12,700,000/=) and H.E The Vice President E. Ssekandi (54,000,000/=)</p>	
	<i>Output Cost:</i> UShs Bn:	9.836	UShs Bn: 3.982 % Budget Spent: 40.5%
Vote Function Cost	UShs Bn:	9.836	UShs Bn: 3.982 % Budget Spent: 40.5%
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Performance:</i>	<p>Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.</p> <p>Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.</p> <p>Pension Act reviewed and necessary Legal Changes proposed.</p>	<p>Pension Verification, Functional and technical Support was offered to 95 LGs and 57 MDAs</p> <p>63,041 Pensioners verified and migrated to the IPPS and paid</p> <p>572 Pensioners deactivated from the payroll due to death</p> <p>826 Pension files assessed through the IPPS</p>	<p>The insufficient budget for department can not enable it deliver to the expectations of the Clients</p>

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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
	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		
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	100	25	
<i>Output Cost:</i>	US\$ Bn: 0.698	US\$ Bn: 0.221	% Budget Spent: 31.6%
Vote Function Cost	US\$ Bn: 0.698	US\$ Bn: 0.221	% Budget Spent: 31.6%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 13.654	US\$ Bn: 3.709	% Budget Spent: 27.2%
Cost of Vote Services:	US\$ Bn: 34.845	US\$ Bn: 11.216	% Budget Spent: 32.2%

* Excluding Taxes and Arrears

Many of the outputs were pushed to the third quarter due to insufficient release of funds in the second quarter

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		
Roll out performance agreements to heads of departments in Authorities ,Officers in UI and U2 in Ministries and Departments	Performance agreements are being rolled out to Heads of departments and Authourities	Performance is on track but limited by inadequate release of funds
Vote Function: 13 13 Management Systems and Structures		
	The establishment structures across the service are being reviewed and harmonized in a phased manner	Insufficient funds could not allow full accomplishment of the planned actions to logical conclusion
Vote Function: 13 14 Public Service Inspection		
	Empowered citizens to demand for accountability through client charters	Insufficient funds for Quarter two to deliver the output adequately.
	Rolled out the ROM and OOB Framework in DLGs	Insufficient funds for Quarter two to deliver the output adequately.
	Harmonized the Inspection function through carrying out joint inspections, Institutional Performance assessment using the performance score card and supporting the development of service delivery standards by MDAs and DLGs.	Insufficient funds for Quarter two to deliver the output adequately.
Vote Function: 13 49 Policy, Planning and Support Services		
	N/A	N/A
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Support and Strengthen the Civil Service College to contiuously refresh	Support is being provided to the Civil Service College to contiuously refresh	The performance is on track but hampered by inadequate release of funds

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Planned Actions:	Actual Actions:	Reasons for Variation
Knowledge,Skills and altitudes of Public officers for improved performance	Knowledge,Skills and altitudes of Public officers for improved performance	
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Request for another 500 billion from Ministry of Finance Planning and Economic Development to further enhance the salary of Public Servants in line pay reform policy	The Ministry of Public Service submitted this unfunded action to the Committee of Parliament on Public Service and Local Government and also discussing the matter with the Ministry of Finance Planning and Economic Development	The funds required have not yet been provided by Ministry of Finance,Planning and Economic Development

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	8.67	3.55	2.85	40.9%	32.9%	80.4%
<i>Class: Outputs Provided</i>	8.67	3.55	2.85	40.9%	32.9%	80.4%
131202 Upgrading of the Civil Service College Facility	1.60	0.40	0.35	25.0%	21.7%	86.9%
131203 MDAs and LGs Capacity Building	2.61	1.16	1.15	44.4%	44.2%	99.5%
131204 Public Service Performance management	0.32	0.06	0.06	18.8%	17.9%	95.1%
131206 Management of the Public Service Payroll and Wage Bill	1.19	0.43	0.39	35.9%	32.7%	91.2%
131207 IPPS Implementation Support	2.96	1.51	0.91	50.9%	30.7%	60.2%
VF:1313 Management Systems and Structures	1.17	0.37	0.26	31.6%	21.9%	69.5%
<i>Class: Outputs Provided</i>	1.17	0.37	0.26	31.6%	21.9%	69.5%
131301 Organizational Structures for MDAs developed and reviewed	0.39	0.12	0.07	30.7%	17.2%	56.0%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.09	0.03	0.02	29.6%	20.0%	67.6%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.11	0.03	0.02	25.4%	19.6%	77.1%
131304 Construction of the National Records Centre and Archives	0.29	0.09	0.05	29.5%	16.1%	54.7%
131305 Development and Dissemination of Policies, Standards and Procedures	0.29	0.11	0.10	37.7%	35.6%	94.4%
VF:1314 Public Service Inspection	0.81	0.28	0.20	34.3%	24.0%	69.9%
<i>Class: Outputs Provided</i>	0.81	0.28	0.20	34.3%	24.0%	69.9%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.17	0.05	0.04	26.9%	24.3%	90.3%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.10	0.05	0.04	45.3%	36.6%	80.9%
131403 Compliance to service delivery standards	0.32	0.10	0.09	31.9%	27.5%	86.2%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.21	0.08	0.02	39.2%	12.0%	30.7%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.00	0.00	27.3%	27.3%	100.0%
VF:1315 Public Service Pensions(Statutory)	9.84	6.36	3.98	64.6%	40.5%	62.6%
<i>Class: Outputs Provided</i>	9.84	6.36	3.98	64.6%	40.5%	62.6%
131501 Payment of Statutory Pensions	9.84	6.36	3.98	64.6%	40.5%	62.6%
VF:1316 Public Service Pensions Reform	0.70	0.23	0.22	32.7%	31.6%	96.6%
<i>Class: Outputs Provided</i>	0.70	0.23	0.22	32.7%	31.6%	96.6%
131601 Implementation of the Public Service Pension Reforms	0.70	0.23	0.22	32.7%	31.6%	96.6%
VF:1349 Policy, Planning and Support Services	13.65	4.09	3.71	30.0%	27.2%	90.6%
<i>Class: Outputs Provided</i>	7.42	3.16	2.89	42.6%	38.9%	91.5%
134908 Public Service Negotiation and Dispute Settlement Services	0.40	0.17	0.13	41.9%	32.1%	76.6%
134909 Procurement and Disposal Services	0.80	0.29	0.29	36.5%	36.3%	99.6%

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134911 Ministerial and Support Services	3.61	1.78	1.60	49.2%	44.2%	89.9%
134912 Production of Workplans and Budgets	0.55	0.21	0.18	37.8%	32.8%	86.6%
134913 Financial Management	0.75	0.28	0.26	37.1%	35.1%	94.7%
134914 Support to Top Management Services	0.52	0.25	0.24	47.9%	47.1%	98.3%
134915 Implementation of the IEC Strategy	0.44	0.09	0.09	20.4%	19.8%	97.3%
134916 Monitoring and Evaluation Framework developed and implemented	0.35	0.10	0.10	27.7%	27.7%	99.8%
<i>Class: Outputs Funded</i>	<i>0.15</i>	<i>0.03</i>	<i>0.02</i>	<i>16.9%</i>	<i>14.4%</i>	<i>85.3%</i>
134953 Membership to international Organization (ESAMI, APM)	0.15	0.03	0.02	16.9%	14.4%	85.3%
<i>Class: Capital Purchases</i>	<i>6.08</i>	<i>0.91</i>	<i>0.80</i>	<i>14.9%</i>	<i>13.1%</i>	<i>87.8%</i>
134972 Government Buildings and Administrative Infrastructure	1.00	0.35	0.35	35.0%	35.0%	99.9%
134975 Purchase of Motor Vehicles and Other Transport Equipment	3.00	0.43	0.43	14.3%	14.3%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	1.00	0.07	0.00	6.6%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	1.08	0.06	0.02	5.8%	1.7%	29.0%
Total For Vote	34.85	14.88	11.22	42.7%	32.2%	75.4%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	28.61	13.94	10.40	48.7%	36.3%	74.6%
211101 General Staff Salaries	3.57	1.79	1.75	50.0%	49.1%	98.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.37	0.19	0.02	50.0%	5.4%	10.8%
211103 Allowances	2.53	0.92	0.87	36.3%	34.5%	94.9%
211106 Emoluments paid to former Presidents / Vice Presid	8.10	5.29	3.01	65.3%	37.2%	57.0%
212102 Pension for General Civil Service	1.18	0.65	0.64	54.9%	54.3%	98.9%
212104 Pension for Military Service	0.00	0.00	0.00	N/A	N/A	N/A
213001 Medical expenses (To employees)	0.03	0.01	0.00	16.9%	10.2%	60.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	16.9%	16.9%	100.0%
213004 Gratuity Expenses	0.55	0.42	0.32	75.7%	59.0%	77.9%
221001 Advertising and Public Relations	0.18	0.09	0.07	47.6%	35.7%	75.0%
221002 Workshops and Seminars	2.16	0.54	0.39	24.8%	18.2%	73.4%
221003 Staff Training	0.60	0.19	0.19	32.4%	32.2%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	11.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.10	0.02	0.01	20.8%	7.6%	36.5%
221008 Computer supplies and Information Technology (IT	0.43	0.23	0.15	52.7%	34.9%	66.2%
221009 Welfare and Entertainment	0.90	0.32	0.32	36.2%	35.9%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.53	0.35	0.26	65.6%	49.4%	75.4%
221012 Small Office Equipment	0.06	0.01	0.01	14.5%	13.6%	93.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.06	0.02	0.01	26.4%	24.9%	94.3%
221017 Subscriptions	0.00	0.00	0.00	16.9%	0.0%	0.0%
221020 IPPS Recurrent Costs	2.03	1.07	0.61	52.8%	29.9%	56.7%
222001 Telecommunications	0.19	0.05	0.05	25.2%	24.8%	98.6%
222002 Postage and Courier	0.10	0.03	0.03	29.5%	29.5%	100.0%
223001 Property Expenses	0.04	0.00	0.00	9.9%	2.8%	28.3%
223004 Guard and Security services	0.02	0.01	0.01	37.4%	37.0%	99.0%
223005 Electricity	0.29	0.13	0.13	43.8%	43.7%	100.0%
223006 Water	0.08	0.03	0.03	38.1%	38.1%	100.0%
224004 Cleaning and Sanitation	0.19	0.06	0.03	28.8%	17.0%	59.1%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	31.9%	31.8%	99.6%
225001 Consultancy Services- Short term	0.33	0.13	0.13	41.0%	40.7%	99.5%
225002 Consultancy Services- Long-term	0.05	0.01	0.00	9.9%	0.0%	0.0%
227001 Travel inland	1.58	0.57	0.56	35.9%	35.5%	98.7%

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	0.48	0.10	0.09	20.9%	18.7%	89.1%
227004 Fuel, Lubricants and Oils	1.10	0.50	0.49	45.9%	44.4%	96.8%
228001 Maintenance - Civil	0.01	0.00	0.00	16.9%	0.0%	0.0%
228002 Maintenance - Vehicles	0.61	0.22	0.18	35.9%	29.7%	82.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.01	16.9%	8.0%	47.5%
Output Class: Outputs Funded	0.15	0.03	0.02	16.9%	14.4%	85.3%
262101 Contributions to International Organisations (Current)	0.15	0.03	0.02	16.9%	14.4%	85.3%
Output Class: Capital Purchases	6.08	0.91	0.80	14.9%	13.1%	87.8%
312101 Non-Residential Buildings	1.00	0.35	0.35	35.0%	35.0%	99.9%
312104 Other Structures	0.01	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	3.00	0.43	0.43	14.3%	14.3%	100.0%
312202 Machinery and Equipment	0.99	0.07	0.00	6.7%	0.0%	0.0%
312203 Furniture & Fixtures	1.08	0.06	0.02	5.8%	1.7%	29.0%
Grand Total:	34.85	14.88	11.22	42.7%	32.2%	75.4%
Total Excluding Taxes and Arrears:	34.85	14.88	11.22	42.7%	32.2%	75.4%

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
VF:1312 HR Management	8.67	3.55	2.85	40.9%	32.9%	80.4%
<i>Recurrent Programmes</i>						
03 Human Resource Management	5.39	2.37	1.73	43.9%	32.0%	73.0%
04 Human Resource Development	2.38	0.97	0.92	41.0%	38.7%	94.3%
11 Civil Service College	0.90	0.21	0.21	22.9%	22.9%	99.8%
VF:1313 Management Systems and Structures	1.17	0.37	0.26	31.6%	21.9%	69.5%
<i>Recurrent Programmes</i>						
07 Management Services	0.59	0.17	0.11	29.6%	18.0%	61.0%
08 Records and Information Management	0.59	0.20	0.15	33.6%	25.9%	77.0%
VF:1314 Public Service Inspection	0.81	0.28	0.20	34.3%	24.0%	69.9%
<i>Recurrent Programmes</i>						
06 Public Service Inspection	0.81	0.28	0.20	34.3%	24.0%	69.9%
VF:1315 Public Service Pensions(Statutory)	9.84	6.36	3.98	64.6%	40.5%	62.6%
<i>Recurrent Programmes</i>						
09 Public Service Pensions	9.84	6.36	3.98	64.6%	40.5%	62.6%
VF:1316 Public Service Pensions Reform	0.70	0.23	0.22	32.7%	31.6%	96.6%
<i>Recurrent Programmes</i>						
05 Compensation	0.70	0.23	0.22	32.7%	31.6%	96.6%
VF:1349 Policy, Planning and Support Services	13.65	4.09	3.71	30.0%	27.2%	90.6%
<i>Recurrent Programmes</i>						
01 Finance and Administration	5.06	2.05	1.89	40.5%	37.4%	92.2%
02 Administrative Reform	1.18	0.35	0.31	29.8%	26.3%	88.1%
10 Internal Audit	0.53	0.20	0.20	37.7%	36.6%	97.1%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	6.88	1.49	1.31	21.6%	19.1%	88.2%
Total For Vote	34.85	14.88	11.22	42.7%	32.2%	75.4%

* Excluding Taxes and Arrears

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

Vote: 005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

Outputs Provided

Output: 13 1203 MDAs and LGs Capacity Building

		Item	Spent
•Human Resource Specialists and Line managers and District Service Commissions sensitised on best human resource management practises.	- Support supervision and monitoring on Implementation of HRM policies, procedures and systems carried out in 16 votes i.e Amolatar, Apac, Dokolo, Alebtong, Oyam, Nebbi, Nwoya, Kabong, Kotido, Amudat, Abim. Lamwo, Pader, Agago, Kitgum, Amuru and one impromptu visit to Rakai.	211101 General Staff Salaries	328,964
•Implementation of HRM policies , procedures and systems monitored and technical support provided.		221008 Computer supplies and Information Technology (IT)	784
•HR policies relating to the terms and conditions of service reviewed .	- Exit management processes and procedures monitored and implemented.	221011 Printing, Stationery, Photocopying and Binding	338
Comprehensive Job Descriptions and Specifications for MDAs developed.	- Monitored Implementation of the Single Spine Agricultural Extension Systems in Buikwe and Jinja Municipal Council and a report produced.		
Question and Answer manual disseminated			
Exit management processes and procedures monitored and implemented			
Resource center set up .			
Salaries paid			

Reasons for Variation in performance

The wide deficit between approved resource for the Implementation of outputs in the quarter and the actual release did not make it possible to deliver some outputs

Total	374,034
Wage Recurrent	328,964
Non Wage Recurrent	45,070
NTR	0

Output: 13 1204 Public Service Performance management

		Item	Spent
Performance Agreements rolled out to all other categories of Public Servants in U1 in MDAs and U2 in LGs	- Impact assessment Tool developed	221008 Computer supplies and Information Technology (IT)	1,015
Performance Management initiatives in the Public Service monitored	Performance Initiatives(Performance Agreements) were monitored in Health Sector and Secondary Schools in eight local Governments namely: Bushenyi, Ntungamo, Kisoro, Bu	221011 Printing, Stationery, Photocopying and Binding	2,459
		228002 Maintenance - Vehicles	1,410

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 03 Human Resource Management**

Public Service Performance Management Annual Report printed & disseminated

sia, Bugiri, Tororo, Kasese and Budibugyo

Reasons for Variation in performance

Funds released in quarter ii were inadequate to enable attainment of the outputs

Total	56,752
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	56,752
<i>NTR</i>	0

Output: 13 1206 Management of the Public Service Payroll and Wage Bill

	<i>Item</i>	<i>Spent</i>
- Recommendations of the Comprehensive audit on the Government Payroll implemented	- Payroll validation and wage bill monitoring carried out .A study to establish the challenges of payroll management in view of decentralisation was conducted in 21 votes i. e Kasese, Mityana, Wakiso, Mubende, Luwero, Nakasongola, Gulu, Kitgum, Iganda, Luuka, Kaliro, Mayuge, Buyende, Kabale, Mbarara, akai, Arua, Kiryandongo, Moyo, Yumbe and one impromptu visit to Manafwa made	211103 Allowances 133,011
- Payroll and wage bill support supervision and monitoring carried out.		221008 Computer supplies and Information Technology (IT) 2,538
- Payroll Management Guidelines Revised & Disseminated.		221011 Printing, Stationery, Photocopying and Binding 82,457
- Technical guidance and support on wage bill management provided to MDAs and LGs		221012 Small Office Equipment 1,015
		227001 Travel inland 118,191
		228002 Maintenance - Vehicles 17,667
Implementation of the Hard To Reach frame work monitored	21 votes monitored and supported in Payroll and wage bill Management Policies and procedures	

Implementation of the Hard To Reach frame work monitored

Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised.

Reasons for Variation in performance

Inadequate resources affected delivery of the planned outputs

Total	388,955
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	388,955
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

Output: 13 1207 IPPS Implementation Support

		<i>Item</i>	<i>Spent</i>
- IPPS Phase 1, 2 and 3 sites Supported.	- Functional and Technical Support provided to all IPPS Phase 1, 2 and 3 sites.	211103 Allowances	39,476
- Change Management, sensitisation and Communication undertaken.	- Technical and functional support provided to IPPS-IFMS interface operationalisation	221002 Workshops and Seminars	85,156
-Non IPPS votes supported in Human Resource Management .	- Job Descriptions to facilitate operationalisation of Recruitment management Module Collected	221020 IPPS Recurrent Costs	602,144
- HR Modules Operationalized (Leave, Recruitment, Performance Management, Training, Succession, Pension Management, Time Management and Employee Self Service)	- IPPS user guides updated and disseminated to users	222001 Telecommunications	5,000
- IPPS,EDMS and Biometric Systems maintained; IPPS Help Desk equipped and Data Centre Maintained.	- Training users in 39 phase 1 nd 2 sites on HR modules carried out.	223005 Electricity	20,000
	-Change management strategy Prepared and reviewed	227001 Travel inland	138,744
	- IPPS Data Centre Support Contracts made		
	- Data Centre Generator Serviced		
	- EDMS Support and maintenance contract Carried out		
	- Freebalance Support and Maintenance - Contract Undertaken.		
	- LAN extension, connectivity testing and user training carried out in 11 votes .		
	- 8 Regional IPPS Support centers established		
	- Support entities to facilitate Operationalisation of HR Modules in Phase 1 and 2 votes collected and updated on the system		
	- Functional and Technical Support Offered to 11 Regional Support Centers		
	- End Users training undertaken for 223 in Phase 1 and 2 sites as well as 9 referral Hospitals in IPPS Payroll and Pension decentralized Processes		
	- Leave and training management user guides developed and disseminated in 39 phase 1 and 2 sites		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1312 HR Management*Recurrent Programmes***Programme 03 Human Resource Management**

- IPPS Functional and Technical Support undertaken in 91 phase 1,2 and 3 sites
- Technical and functional support to IPPS-IFMS interface operationalisation support offered
- Routine servicing and maintenance of the IPPS Data Center Biometric Access Control System and Equipment undertaken on a quarterly basis
- Data Centre Generator Servicing undertaken and Fuel contribution made
- EDMS Support and maintenance services undertaken on a quarterly basis.
- Dedicated 1 Mbps high speed Data Link connection between IPPS Data Centre and the IFMS Data Centre provided by Uganda Telecom Limited on a monthly basis
- Dedicated 7 MBPS National Backbone Infrastructure (NBI)- Internet bandwidth provided by NITA-U on monthly basis.
- Routine servicing and maintenance of the IPPS Data Center Fire Fighting Equipment undertaken on a quarterly basis.
- Servicing and maintenance Air Conditioning Equipment for the IPPS Data Center undertaken on a quarterly basis
- Support and maintenance of the IPPS System undertaken by Freebalance Inc
- Upgrade of IPPS and its support systems was not achieved

Reasons for Variation in performance

Support and maintenance undertaken however released funds were not enough to cater for the entire cost.

Total	906,842
<i>Wage Recurrent</i>	<i>0</i>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 03 Human Resource Management**

Non Wage Recurrent 906,842
NTR 0

Programme 04 Human Resource Development*Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility**

	<i>Item</i>	<i>Spent</i>
- 400 newly recruited officers in MDAs and LG inducted	- 22 Directors, Commissioners and Undersecretaries trained in Leadership and Change Management Training.	221001 Advertising and Public Relations 569
- Leadership and Change Management (LCM) Training for Ministries and Departments delivered (100 officers)"	- Curriculum for the induction programme reviewed	221002 Workshops and Seminars 31,863 221003 Staff Training 13,004 221009 Welfare and Entertainment 16,092 222001 Telecommunications 1,390 223004 Guard and Security services 8,138 223005 Electricity 21,091 223006 Water 11,999 224004 Cleaning and Sanitation 15,000
- Public Procurement and Contract Management Training for Ministries and Departments delivered (100 officers)"	- 108 new officers in MDAs and LGs inducted	
- 50 Public Officers trained in Innovations Management	- 13 Top Management team trained in Public Management	
- 4th Public Sector Innovations Conference organised	- 39 Members of contract Committees in MDAs trained in Public Procurement & Contract Management	
- Monitoring and Evaluation Training for Local Governments delivered	- Indicator system for MDAs reviewed and finalized.	
- Pre retirement Planning Training for Ministries and Departments delivered	- 24 Senior Government delegates from South Sudan Public Service hosted to benchmark Uganda's reform initiatives.	
- Curriculum for the Public Sector and Accountability programme developed and launched	30 technical officers from MDAs trained in evidence based policy making	
- Public Procurement and Contract Management Training for Ministries and Departments delivered		
- Leadership and Change Management (LCM) Training for Police and Prisons Authorities delivered		
- Performance Management Training delivered		
- Capacity building for CSCU staff		
- 30 members and Secretaries of Appointment Commissions trained in competency based recruitment		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 04 Human Resource Development**

- Leadership and Change Management (LCM) Training for National Service Commissions delivered

- Public Procurement and Contract Management Training for Local Governments delivered

- Monitoring and Evaluation Training for Local Governments delivered

- Curricula for Training Programmes under Leadership and Management Department reviewed

Reasons for Variation in performance

Funds released were inadequate to deliver all the outputs

Total	141,482
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>141,482</i>
<i>NTR</i>	<i>0</i>

Output: 13 1203 MDAs and LGs Capacity Building

- Capacity Building of HR officers in MDAs and LGs built on HR Leadership role in the transformation of the Uganda Public Service.

- Uganda Public Service Policy Reviewed.

- Training functions and Human Resource Planning in MDAs and LGs Monitored and Evaluated.

- Capacity of Gender Focal Point Officers / Persons on Gender Mainstreaming in the MDAs and LGs built.

Human Resource Planning framework of the Uganda Public Service developed.

- Implementation of the CSCU activities monitored.

- Concept paper and tool for the situational analysis to inform the Human Resource Planning Framework developed.

- Tools for monitoring and Evaluation of Training function in MDAs and LGs developed.

- The Training Function in Ministry of Agriculture Animal Industry and Fisheries, Ministry of Trade, Industry and Cooperatives; and Ministry of Public Service monitored.

- The Training Function in the districts of Bulambuli, Budaka, Kibuku, Paliisa, Kaliro, Buyende, Kamuli, Iganga, Jinja, Ntungamo, Kabale and Kisoro; and Municipalities of Mbale, Jinja and Iganga monitored.

- Draft Constitution of the proposed Uganda Public Service HRM Association developed and endorsed by the Heads of HR in MDAs

- Situational analysis tools undertaken

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	736,905
211103 Allowances	17,615
221002 Workshops and Seminars	6,144
221011 Printing, Stationery, Photocopying and Binding	1,692
228002 Maintenance - Vehicles	338

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 04 Human Resource Development**

in the Following MDAs : -

Ministry of Public Service, Public Service Commission, Ministry Finance, Planning and Economic Development, Ministry of Health, Ministry of Agriculture, Animal Industries and Fisheries, Directorate of Ethics and Integrity, Directorate of Public Prosecution.

LGs:-

Situational analysis tools undertaken in the Wakiso, Buikwe, Entebbe Municipality Jinja, Mayuge, Jinja Municipality Mbarara, Lyantonde Mbarara Municipality Arua, Maracha, Arua Municipality.

Reasons for Variation in performance

Inadequate funds did not enable delivery of the above mentioned outputs

Total	777,237
Wage Recurrent	736,905
Non Wage Recurrent	40,332
NTR	0

Programme 11 Civil Service College*Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility**

	<i>Item</i>	<i>Spent</i>	
- Effective Management of Meetings Programme developed and launched	- 49 senior officers of Jinja District Local Government trained in Performance Management	221002 Workshops and Seminars 223006 Water 227001 Travel inland	127,684 4,999 22,014
- Human Resource for Non-Human Resource Managers Programme developed and launched	- Technical support provided to Entebbe and Mbarara Tourist Centres		
- Public Relations and Customer Care Programme developed and launched.	- Electricity Bills paid		
- Evidence Based Policy Making Programme developed and launched	- Water Bills Paid		
- CSCU Staff Capacity enhanced	- Security for the CSCU offices provided		
	- Offices and compound maintained		
	- Partial payment for Water, Electricity, Security, Cleaning and Security services paid. Internet, data and telecommunication services were not paid for		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 11 Civil Service College***Reasons for Variation in performance*

Resources released could not allow the College to organize the training

Total	205,961
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	205,961
<i>NTR</i>	0

Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services***Outputs Provided***Output: 13 1301 Organizational Structures for MDAs developed and reviewed**

	QUARTER I	<i>Item</i>	<i>Spent</i>
- Structures of 32 District LGs customized	LGs. Structures for Agricultural Extension Services reviewed and customized and reports produced for 15 DLGs, 2 MCs and 15 TCs	221011 Printing, Stationery, Photocopying and Binding	423
- Structures of 12 MCs and 32 Town Councils customized	a)Budaka DLG & TC b)Butaleja DLG & TC c)Bukomansimbi DLG & TC d)Sembabule DLG & TC e)Nakasongola DLG & TC f)Mbale MC g)Sironko DLG & TC h)Bushenyi MC	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	48,892 5,264 338
- Technical support and guidance provided to 10 MDAs and 12 LGs on implementation of the Structures.	i)Shema DLG & TC j)Kole DLG & TC k)Otuke DLG & TC l)Jinja DLG & TC m)Buikwe DLG & TC n)Gomba DLG & TC o)Butambala DLG & TC p)Wakiso DLG & TC q)Mpigi DLG & TC		
- 6 Health facilities studied and gaps and demands identified.	Technical support and guidance on structures provided to 7 MDAs and 5 LGs; a)MoGL&SD on the Development of the Sector Schemes of Service. b)UEPB on the Structure and development of Job Descriptions and Person Specifications for all jobs. c)Ministry of Defense on the creation of a post of Commercial Officer. d)Ministry of Internal Affairs on the proposed re-organization of the Directorate of Citizenship and Immigration. e)Health Tutors' College Mulago on the Structure and development of Job Descriptions and Person Specifications for all jobs.		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services**

- f)Local Government Finance Committee on the Structure and development of Job Descriptions and Person Specifications for all jobs.
- g)Ministry of Foreign Affairs on the adjustment for inclusion in the Comprehensive Review of MDAs Cabinet Memo.
- h)Bukedea DLG on the customization of the position of Principal Assistant Secretary and Assistant Fisheries Officer.
- i)Kumi DLG on the trade-off of the post of Engineering Assistant and Assistant Physical Planner in Kumi Town Council.
- j)Makindye Ssabagabo MC on implementation of the customized Structure.
- k)Nansana MC on the implementation of the customized Structure.
- l)Kiira MC on the implementation of the customized Structure.

Reasons for Variation in performance

Planned outputs were not achieved due to inadequate funds in quarter II

Total	67,376
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	67,376
<i>NTR</i>	0

Output: 13 1302 Review of Dysfunctional Systems in MDAs and LGs

		<i>Item</i>	<i>Spent</i>
Study and catalogue Government service delivery systems	Studied and catalogued systems in (2) sectors of;	221011 Printing, Stationery, Photocopying and Binding	169
	1)Health	228002 Maintenance - Vehicles	169
	2)Agriculture		
	These studies were conducted in the Districts of;		
	a)Mbale		
	b)Sironko		
	c)Bushenyi		
	d)Shema		
	e)Kole and		
	f)Otuke		

Reasons for Variation in performance

Were not achieved due to inadequate funds in quarter II

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services**

Total	17,246
<i>Wage Recurrent</i>	8,250
<i>Non Wage Recurrent</i>	8,996
<i>NTR</i>	0

Output: 13 1303 Analysis of Cost Centres/Constituents in MDAs and LGs

	<i>Item</i>	<i>Spent</i>
Comprehensive study conducted to establish a One Stop Service Centre.	Benchmarking study was conducted at the Rwanda Development Board for 2 related viable sectors and a report produced; 1) Business Registration. 2) Investment and Investor Registration.	
	211101 General Staff Salaries	7,632
	221011 Printing, Stationery, Photocopying and Binding	168

Reasons for Variation in performance

Planned outputs were not achieved due to inadequate funds in this quarter.

Total	21,406
<i>Wage Recurrent</i>	7,632
<i>Non Wage Recurrent</i>	13,775
<i>NTR</i>	0

Programme 08 Records and Information Management*Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

	<i>Item</i>	<i>Spent</i>
Construction activities for the NRCA supported	- Practical Completion Report reviewed	
	211103 Allowances	20,646
	221009 Welfare and Entertainment	1,846
	228002 Maintenance - Vehicles	314
	- Handover Ceremony Undertaken	
	- Plan to transfer records from the National Archives, Entebbe to the NRCAB drawn	
	- One Post Contract Inspection meeting held;	
	- Two snagging/Defects Inspections conducted;	
	- Two progress reports for Supervising Consultant reviewed	
	- Operationalisation of the NRCA commenced on 4th November 2015;	
	- National Archives transferred from	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 08 Records and Information Management**

Entebbe to the NRCA and a report generated;

- Organisation of the Archives and Library at the NRCA and a report generated;

Practical Completion and two snagging/defects reports reviewed;

- National Archives, Entebbe transferred to the NRCAB, Kampala

- Operationalisation of the NRCA commenced 4th November 2015

Reasons for Variation in performance

Operationalisation is at a slow pace due to lack of an operational budget, wage, archival equipment, software and mobile shelving for the NRCA.

Total	47,278
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	47,278
<i>NTR</i>	0

Output: 13 1305 Development and Dissemination of Policies, Standards and Procedures

	<i>Item</i>	<i>Spent</i>
Records and archives policy developed	3 stakeholder workshops held with Records Managers and report produced	211101 General Staff Salaries 78,820
Records management systems streamlined in 6 District Service Commissions	Records management systems streamlined in 4 DSCs: Kiruhura, Ntungamo, Kamuli and Buyende.	224005 Uniforms, Beddings and Protective Gear 797 227001 Travel inland 7,267
Records management audits carried out in 12 MDAs and 25 LGs	Records management audits carried out in 1 MDA: KCCA; 6 LGs: Yumbe, Koboko, Zombo, Maracha, Amudat, and Kaabong including their Urban Authorities and report produced	
Retention and disposal schedule rolled out in 4 MDAs and 10 LGs	Records Retention and Disposal Schedule rolled out to 1 MDA: KCCA and 6 LGs: Kasese M.C., Bundibugyo, Kamwenge, Nwoya, Kole and Gomba.	
Revised records procedures manual printed and disseminated to MDAs	1st Draft revised Manual produced	
Archives at the National Archives processed	Soft copy the catalogue produced	

Reasons for Variation in performance

The wide gap between the released funds and what had been expected in line

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 08 Records and Information Management**

with the approved workplans by Parliament did not enable the Ministry to deliver the outputs

Total	104,368
<i>Wage Recurrent</i>	78,820
<i>Non Wage Recurrent</i>	25,548
<i>NTR</i>	0

Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection***Outputs Provided***Output: 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs**

	<i>Item</i>	<i>Spent</i>
Support to 4 MDAs and 14 LGs to implement ROM and OOB Framework provided.	- Support to 12 LGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum, Kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola and their Urban Councils to implement ROM and OOB Framework provided.	2,075
- Implementation of ROM and OOB monitored in 4 MDAs and 8 DLGs	221011 Printing, Stationery, Photocopying and Binding	731

Reasons for Variation in performance

The inadequate resources did not enable delivery of some planned outputs

Total	41,996
<i>Wage Recurrent</i>	2,075
<i>Non Wage Recurrent</i>	39,920
<i>NTR</i>	0

Output: 13 1402 Service Delivery Standards Developed, Disseminated and Utilized

	<i>Item</i>	<i>Spent</i>
Technical support on the application of Service delivery standards to 2 Sectors and 14 LGs provided.	221009 Welfare and Entertainment	8,000
Technical support on the application of Service delivery standards provided to 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong	221011 Printing, Stationery, Photocopying and Binding	731
	227001 Travel inland	14,500
	227004 Fuel, Lubricants and Oils	9,908

Reasons for Variation in performance

The inadequate release did not enable attainment of outputs as planned

Total	38,273
<i>Wage Recurrent</i>	340
<i>Non Wage Recurrent</i>	37,933
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection****Output: 13 1403 Compliance to service delivery standards**

		<i>Item</i>	<i>Spent</i>
Joint Inspections in 25 Local Governments conducted.	- Inspected 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong including their Urban Authorities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,813
Inspections in 12 MDAS on compliancy to Service Delivery Standards carried out.	- Investigations of carried out in DLGs Arua and Soroti.	221011 Printing, Stationery, Photocopying and Binding	1,147
- Pearl of Africa Performance Score card award ceremony conducted.	- Quarterly meeting of key inspectorate agencies held		
- Annual Inspection Report prepared and disseminated	- Institutional Performance Score card was piloted in 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat and Kaabong.		

Reasons for Variation in performance

The inadequacy of the release could not enable attainment of outputs as planned

Total	87,136
<i>Wage Recurrent</i>	19,813
<i>Non Wage Recurrent</i>	67,323
<i>NTR</i>	0

Output: 13 1404 Demand for Service Delivery Accountability Strengthened through Client Charters

Technical support and guidance on implement Client Charters provided to 8 MDAs and 15 LGs	- Supported MGLSD to disseminate Client Charters.
MDAs and LGs supported to institutionalize the client charter feedback mechanism	- Monitored implementation of the Client Charter in MoPS.
	- Supported DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils to Institutionalise the Clients Charter feedback mechanism
	- Followed up the implementation of Client Charters in 8 DLGs of Kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola, Budaka, Bugiri and their Urban Councils

Reasons for Variation in performance

Funds released were insufficient to enable delivery of planned outputs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection**

Total	25,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,000
<i>NTR</i>	0

Output: 13 1405 Dissemination of the National Service Delivery Survey results

National Service delivery Survey undertaken - 1 Technical Committee Meeting for National Service Delivery Survey was undertaken.

Reasons for Variation in performance

Insufficient funds affected delivery of the afore mentioned outputs

Total	3,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,000
<i>NTR</i>	0

Vote Function: 1315 Public Service Pensions(Statutory)*Recurrent Programmes***Programme 09 Public Service Pensions***Outputs Provided***Output: 13 1501 Payment of Statutory Pensions**

	<i>Item</i>	<i>Spent</i>
Emoluments paid to former presidents/Vice presidents	211106 Emoluments paid to former Presidents / Vice Presidents	3,014,652
Pension for general Civil Service paid.	212102 Pension for General Civil Service	643,018
	212104 Pension for Military Service	31
	213004 Gratuity Expenses	324,122
Emoluments totaling (Ush 287,880,000/=) paid to five former leaders		
Funds for house purchase totaling 1,320,000,000/= paid to five former leaders namely: G. Bukenya (300,000,000/=), Prof. A. Nsibambi (240,000,000/=), J.P.Amama Mbabazi (240,000,000/=), Kintu Musoke (240,000,000/=) and Dr. S. Kazibwe (300,000,000/=)		
Funds for purchase of furniture totaling 41,000,000/= paid to five former leaders namely: G. Bukenya (10,000,000/=), Prof. A. Nsibambi (7,000,000/=), J.P.Amama Mbabazi (7,000,000/=), Kintu Musoke (7,000,000/=) and Dr. S. Kazibwe (10,000,000/=)		
Treatment (75,827,334/=) to Prof. A. Nsibambi paid		
Ex- gratia totaling 1,150,000,000/= paid to the families of Late Benedicto		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1315 Public Service Pensions(Statutory)*Recurrent Programmes***Programme 09 Public Service Pensions**

Kiwanuka (800,000,000/=) and
Alexander Waibale (350,000,000/=)

165 pensioners paid a total of
650,028,720/=

09 pensioners paid gratuity totaling
473,233,462/=

- Vehicles for former leaders
maintained at Ug shs 73,627,943/=

- Rent and rent in lieu of housing paid
to past leaders namely: family of late
V.P. Adrisi Musitafa (12,700,000/=)
and H.E The Vice President E.
Ssekandi (54,000,000/=)

Reasons for Variation in performance

Emoluments were paid in accordance to the plan. However, procurement for the official vehicles for the entitled leaders is ongoing.

Total	3,981,824
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,981,824
<i>NTR</i>	0

Vote Function: 1316 Public Service Pensions Reform*Recurrent Programmes***Programme 05 Compensation***Outputs Provided***Output: 13 1601 Implementation of the Public Service Pension Reforms**

	<i>Item</i>	<i>Spent</i>
Stakeholders Advocacy /Sensitization/ Awareness on the Public Service Pension Reforms (Liberalization Bill) conducted in MDAs and LGs.	- Pension Verification, Functional and Technical support offered to (111 Local Governments and 96 MDA's) Accounting Officers and Heads of Human Resource in the following Votes: a) Local Governments & Municipal Councils Apac, Dokolo, Lira, Arua, Maracha, Koboko, Yumbe, Moyo, Adjumani, Nebbi, Zombo, Amudat, Kaabong, Kotido, Moroto, Amuria, Bukedea, Katakwi, Amuru, Gulu, Kitgum, Oyam, Pader, Lamwo, Abim Agago, Alebtong, Amolatar, Kole, Mityana, Wakiso, Mukono, Mpigi, Luwero, Nakaseke, Kayunga, Mubende, Kapchorwa, Bukwo, Kumi, Soroti, Budaka, Kaberamaido, Ngora, Mbale, Sironko, Bududa, Palisa, Namutumba, Kaliro, Butaleja, Jinja, Iganga, Kamuli,	211101 General Staff Salaries 59,422 211103 Allowances 69,705 221009 Welfare and Entertainment 14,814 221011 Printing, Stationery, Photocopying and Binding 19,941 227001 Travel inland 18,917 227002 Travel abroad 3,487 227004 Fuel, Lubricants and Oils 13,130 228002 Maintenance - Vehicles 1,009
- MDAs and LGs strengthened in implementing the public service pension reform of decentralized pension and gratuity payment.		
- Pensions payroll cleaned/ verified.		
- Statutory pensions, emoluments and gratuity paid to retirees in the Ministry.		
- Staff Trained/ Capacity Built on Pension Management.		
- Public Service Pension Fund (PSPF) established.		

Vote: 005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes

Programme 05 Compensation

- Consensus reached and Pension design accepted by all stakeholders, communiqué developed and endorsed.

- Bill presented to Parliament and passed into Law

Mayuge, Bugiri, Busia, Tororo, Manafwa, Kibuuku, Buyende, Nakasongola, Buliisa, Masindi, Hoima, Kibaale, Bundibugyo, Kabarole, Kiboga, Kisoro, Kabale, Kanungu, Ntungamo, Isingiro, Rukungiri, Mbarara, Bushenyi, Kasese, Kamwenge, Ibanda, Kiruhura, Lyantonde, Rakai, Masaka, Sembabule, Kyenjojo, Kalangala

b) Ministries and Departments.
Internal Affairs, Courts of Judicature, Energy, Uganda Prisons, Education, Agriculture Animal Industry and Fisheries, Gender, Labour and Social Development, Water and Environment, Works and Transport, Uganda Police Force, Finance Planning and Economic Development, Lands, Public Service and Health

Pension Payroll cleaned and verified and records migrated from the legacy system to the Integrated Personnel and Payroll System

JULY 2015

CAT	No	Amount
TRD	19,005	6,451,847,424
TCH	11,882	4,158,407,186
UPDF	16,231	2,787,635,085
Total	47,118	13,397,889,695

AUGUST 2015

CAT	No	Amount
TRD	24,764	8,817,679,314
TCH	12,581	4,435,523,445
UPDF	17,356	3,034,413,099
Total	54,701	16,287,615,858

SEPTEMBER 2015

CAT	No	Amount
TRD	25,064	4,905,684,332
TCH	13,329	8,834,479,841
UPDF	17,348	3,032,796,599
Total	55,741	1,772,960,772

Pension files verified Assessed, Audited, Approved and Paid through the IPPS System.

Category	Number of Files
Traditional	297
Teachers	106
UPDF	...
Total	403

- Pension Verification, Functional and

Vote: 005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes

Programme 05 Compensation

Technical support offered to (111 Local Governments and 96 MDA's) Accounting Officers and Heads of Human Resource in the following Votes:

a) Local Governments & Municipal Councils
Kamuli, Mukono, Jinja, Lira, Apac, Wakiso, Mbarara, Rukungiri, Masaka Mpigi, Kalangala, Rakai, Sembabule, Mbale, Palisa, Kapchorwa, Moroto, Bugiri, Tororo, Adjumani, Kitgum, Pader, Masindi, Nakasogola, Luwero, Mubende, Bundibugyo, Kabarole, Kyenjojo, Ntungamo, Kabale, Kisoro.

b) Ministries and Departments.
Jinja RRH, Foreign Affairs, Gender, Labour and Social Development, Judiciary, Judicial Service Commission, Lira RRH, Inspectorate of Government, UNRA, Finance, Planning and Economic Development, Directorate of Public Prosecutions, Mbarara RRH, Public Service Commission, State House, Internal Affairs, Directorate of Citizenship and Immigration Control, Uganda Heart Institute, Masaka RRH, NITA-U, ICT, Local Government, Mbale RRH, OPM, Office of the President, Mulago NRH, NEMA, Directorate of Ethics and Integrity, Uganda Blood Bank, Moroto RRH, Butabika NRH, Uganda Cancer Institute, Trade, Industry and Cooperatives, Public Service, Health Service Commission, Education, Sports, Science and Technology, Education Service Commission, Justice and Constitutional Affairs, Works and Transport, Electoral Commission, Uganda Land Commission, Uganda Law Reform Commission, Police, National Planning Authority, Water and Environment, Health, Prisons, Office of the Auditor General, Mubende RRH, Fort Portal RRH, Local Government Finance Commission, Tourism, Wild Life and Heritage, Naguru NRH, East African Community Affairs, Kabale RRH, Defense, Uganda Aids Commission, KCCA.

- Pension Payroll cleaned and verified and records migrated from the legacy system to the Integrated Personnel and Payroll System

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1316 Public Service Pensions Reform*Recurrent Programmes***Programme 05 Compensation**

OCTOBER 2015

CAT	No	Amount
TRD	27,538	9,705,983,546
TCH	14,287	5,269,881,569
UPDF	17,348	3,032,796,599
Total	59,1731	8,008,661,714

NOVEMBER 2015

CAT	No	Amount
TRD	15,007	5,542,052,270
TCH	28,236	9,947,494,467
UPDF	17,257	3,002,717,155
Total	60,500	18,492,263,892

DECEMBER 2015

CAT	No	Amount
TRD	28,752	10,086,404,251
TCH	15,692	5,859,296,742
UPDF	18,597	3,076,178,484
Total	63,041	19,021,879,477

OCTOBER 2015

CAT	No	Amount
TRD	27,538	9,705,983,546
TCH	14,287	5,269,881,569
UPDF	17,348	3,032,796,599
Total	59,173	18,008,661,714

NOVEMBER 2015

CAT	No	Amount
TRD	15,007	5,542,052,270
TCH	28,236	9,947,494,467
UPDF	17,257	3,002,717,155
Total	60,500	18,492,263,892

DECEMBER 2015

CAT	No	Amount
TRD	28,752	10,086,404,251
TCH	15,692	5,859,296,742
UPDF	18,597	3,076,178,484
Total	63,041	19,021,879,477

Un Decentralized Records
(Exceptions) after December 2015

Category	NO	AMOUNT
TRD	2,213	
TCH	1,326	
TOTAL	3,539	

Records Deactivated After 15 years of
Pension payment (Death Cases)

Category	Number
TRD	298
TCH	259

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1316 Public Service Pensions Reform*Recurrent Programmes***Programme 05 Compensation**

VET	15
TOTAL	572

Pension files verified Assessed, Audited, Approved and Paid through the IPPS System.

Category	Number of Files
Traditional	287
Teachers	136
UPDF□	...
Total	423

- 95 Local Governments and 57 Ministries and Departments supported

- 63,041 pensioners verified and migrated to the IPPS and paid.

- 3,539 pensioners not verified and paid.

- 572 pensioners deactivated from the payroll due to death

- 826 pension files assessed through the IPPS.

Reasons for Variation in performance

The additional Financial Support from FINMAP contributed to the over Performance

Total	220,730
<i>Wage Recurrent</i>	59,422
<i>Non Wage Recurrent</i>	161,308
<i>NTR</i>	0

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded*

Output: 13 4953 Membership to international Organization (ESAMI, APM)

Contributions to International Organisations made Annual Subvention of USD 6,000 paid to AAPAM.

Reasons for Variation in performance

USD 153,446 is still outstanding for ESAMI as at the end of 2015 due to inadequate budgetary provisions

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

Total	22,217
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,217
<i>NTR</i>	0

*Outputs Provided***Output: 13 4909 Procurement and Disposal Services**

		<i>Item</i>	<i>Spent</i>
Procurement plans prepared and submitted to relevant authorities.	Monthly Procurement Reports for July-November 2015 prepared and submitted to PPDA as per regulations.	211101 General Staff Salaries	59,194
		211103 Allowances	51,265
		221001 Advertising and Public Relations	1,531
		221009 Welfare and Entertainment	133,997
Monthly and quarterly reports prepared.	16 macro procurements /contracts submitted to and awarded by the MCC worth Shs 418.8 m.	221011 Printing, Stationery, Photocopying and Binding	507
Solisation of documents prepared.		227004 Fuel, Lubricants and Oils	17,136

Contracts prepared

Contracts Monitored and managed

Procurement requirements submitted on time.

Reasons for Variation in performance

Insufficient funds could not enable delivery of planned outputs

Total	291,013
<i>Wage Recurrent</i>	59,194
<i>Non Wage Recurrent</i>	231,819
<i>NTR</i>	0

Output: 13 4911 Ministerial and Support Services

		<i>Item</i>	<i>Spent</i>
Office facilities, logistical and support services provided.	- Assorted Stationery worth Shs. 87.2m procured.	211101 General Staff Salaries	200,600
		211103 Allowances	150,961
Utility services provided.	- Toners worth Shs. 36.46m procured.	213001 Medical expenses (To employees)	3,067
		213002 Incapacity, death benefits and funeral expenses	8,461
Office equipment provided.	- Printed materials worth Shs. 5.9m Procured, received and issued out to user Departments.	221001 Advertising and Public Relations	55,800
		221002 Workshops and Seminars	30,000
Fuel lubricants and oils provided.	- Shs. 14.8m was committed for the procurement Anti Virus	221003 Staff Training	38,000
Motor vehicles serviced.		221011 Printing, Stationery, Photocopying and Binding	131,616
Motor vehicles repaired.	- IT equipment procured worth Shs. 22.9m.	221012 Small Office Equipment	5,070
		222001 Telecommunications	40,075
Buildings, infrastructures and equipments maintained	- Fuel requisitions worth Shs. 215.1m processed with UBA, loaded and cards	222002 Postage and Courier	24,168
		223001 Property Expenses	992

Vote: 005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

issued to user Departments/Officers and Shs. 322m processed with Vivo Energy-Uganda.	223005 Electricity	76,398
	223006 Water	9,091
	224004 Cleaning and Sanitation	17,940
- 44 vehicles serviced as per request and on schedule but at least once in the each quarter. (5 vehicles were serviced three times in the two Quarters).	227002 Travel abroad	30,492
	227004 Fuel, Lubricants and Oils	92,000
	228002 Maintenance - Vehicles	58,876
	228003 Maintenance – Machinery, Equipment & Furniture	7,236
- Bills worth Shs. 39.15m paid for M/Vs serviced during the 4th 1st and 2nd Quarters for all 9 Departments.		
- 24 MVs repaired worth Shs. 101m and garages paid .		
- 12 tyres procured and fixed on 3 vehicles		
- 04 M/V Batteries procured and fixed on vehicles.		
- 320 sq m of floor tiles,		
- 106 sq m of cement floor,		
- 69 sq m ceramic floor tiles,		
- 132 sq m of PCV floor tiles		
- 92 sq m of the stair cases cleaned.		
- Ministry compound and offices cleaned.		
- Bills worth Shs. 26.04m paid for June to November 2015.		
- Internet services through NITA (U) provided to headquarters.		
- A bill worth USD 14,868 was paid for the period July-December, 2015.		
- Electricity bills for Headquarter, IPPS and NRAC provided and bills of Shs. 122.5 m paid up to November 2015.		
- Tele-save and toll free Telephone services provided to offices worth Shs. 29m and Shs. 359,500/= respectively.		
- Water and sewerage services provided to Headquarter and NRAC and Shs. 13.8m was pre-paid to NWSC.		
- All Office Equipment i.e. Computers, Printers, Photocopiers and Generator were serviced and a Bill of Shs. 7m paid.		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

- Two Adverts for Pre-Qualification and supply of motor vehicles were run in the New Vision and Monitor.
- Bill of Shs. 34.8 m for the Africa Public Service Day held in June 2015 paid.
- Assorted newspapers procured and issued to officers.
- A bill of Shs. 10.03m processed for payment of October and November 2015 deliveries.
- Travel/Training Abroad arranged for 11 Officers.
- 11 Air Tickets procured.
- Travel allowances paid the officers.

Reasons for Variation in performance

The long procurement process coupled with insufficient funds did not enable the Ministry to attain the planned outputs

Total	1,083,178
<i>Wage Recurrent</i>	200,600
<i>Non Wage Recurrent</i>	882,578
<i>NTR</i>	0

Output: 13 4912 Production of Workplans and Budgets

		<i>Item</i>	<i>Spent</i>
Ministry's BFP FY 2016/17 that is compliant with the MFPED guidelines prepared	Cash / Expenditure Limits for Qtr 1 FY 2015/16 analyzed and allocations made through a consultative process	211101 General Staff Salaries	11,000
Ministry's Annual and Quarterly Performance (work) Plans FY 2015/16 produced & submitted to MoFPED	Annual budget performance report prepared and submitted to the office of Prime Minister.	221009 Welfare and Entertainment	33,000
Annual and Quarterly Performance /Progress Reports FY 2015/16 prepared and submitted to MoFPED	Quarter four budget report prepared and submitted to the Ministry of Finance Planning and Economic Development.	221011 Printing, Stationery, Photocopying and Binding	10,694
Ministry Budget for FY 2016/17 prepared and submitted to MFPED within the deadline	Local government issue paper prepared and presented during the local Government consultative workshop.	221012 Small Office Equipment	150
Ministry's LG Budget/ Policy Issues Paper FY 2016/17 prepared, presented during Regional LG Budget workshops and a report produced	A report of Issues raised and recommendation for attention of Ministry of Public Service is attached for your information and /or taking necessary action.	227004 Fuel, Lubricants and Oils	26,000
Project proposals prepared in		228002 Maintenance - Vehicles	3,045

Vote: 005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

accordance with the sector priorities

Ministry's Policy Statement FY 2016/17 prepared and submitted to Parliament.

The staff list in line with the Ministry of Finance format was prepared and submitted to the Ministry of Finance Planning and Economic Development

Ministry's Government Annual & Semi Annual Performance Report , FY 2015/16 prepared and submitted to OPM.

Procurement plans in line with the output based budgeting tool were prepared and submitted to the development committee at the Ministry of Finance Planning and Economic Development.

Report on responses to issues on NBFY FY 2016/17 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament.

Two (02) project proposals were reviewed and submitted for consideration by the Development Committee at Ministry of Finance, Planning & Economic Development

Ministry's Sector Strategic Plan reviewed/ aligned to NDP II.

Responses to planning, budget and policy related issues drafted for Management.

Cash / Expenditure Limits for Qtr 2 FY 2015/16 analyzed and allocations made through a consultative process
Progress Report on Implementation Of NDP I FY 2014/15 for Vote 005 MoPS prepared and submitted to the NPA

Work plans for quarter 3 & 4 updated

BFP prepared and submitted to the Ministry of Finance Planning and Economic Development and Office of the Prime Minister.

Quarterly and annual work plans prepared and submitted to the Ministry of Finance Planning and Economic Development.

Cash projections for quarter 4 and 3 were prepared and submitted to the Ministry of Finance Planning and Economic Development

Responses to issues raised by Committee on Local Government and Public Service of Parliament on the BFP prepared and submitted to parliament.

Ministry of Public Service represented Numerous Policy and Planning forums /Inter-Ministerial Committees and her interests /positions defended and /or promoted

Numerous responses to Planning, Budgeting and policy related matters drafted for management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Reasons for Variation in performance*

The performance is on track

Total	180,532
<i>Wage Recurrent</i>	11,000
<i>Non Wage Recurrent</i>	169,533
<i>NTR</i>	0

Output: 13 4913 Financial Management

		<i>Item</i>	<i>Spent</i>
Final Accounts for the Ministry prepared	- Staff salaries for July-December 2015 paid by 28th of each month	211101 General Staff Salaries	20,102
Relevant Financial Statements prepared and submitted.	- Staff salaries for July-December 2015 paid by 28th of each month	211103 Allowances	21,999
Responses to Quarterly internal audit reports provided.	- All Quarterly approved and audited bills paid within the Quarter	221008 Computer supplies and Information Technology (IT)	1,353
Responses to Audit Management letters provided.	- Quarterly Financial Statements for 1st Quarter of the FY 2015/16 prepared and submitted to MoFPED by end of October 2015	221009 Welfare and Entertainment	5,999
	- July-November, 2015 PAYE tax returns for filed with URA	221011 Printing, Stationery, Photocopying and Binding	2,536
	- Internal Audit Reports for the 3rd; 4th Quarters of FY 2014/15 and 1st Quarter of FY 2015/16 drafted and submitted to the Public Administration Sector Audit Committee.	228002 Maintenance - Vehicles	55
	- Draft Management Letter for FY 2015/16 responded to and discussed with the Auditor General.		
	- PAC issues responded to and submitted to PAC		

Reasons for Variation in performance

The performance is on track though hampered by inadequate release of funds

Total	69,545
<i>Wage Recurrent</i>	20,102
<i>Non Wage Recurrent</i>	49,443
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration****Output: 13 49 14 Support to Top Management Services**

		<i>Item</i>	<i>Spent</i>
Political Supervision of Sector activities for consistency with government policies carried out.	Rent arrears worth 12m was paid in respect of rent for the former Vice President Rt. Gen. Mustafa Adrisi.	211101 General Staff Salaries	28,000
		211103 Allowances	77,359
		221009 Welfare and Entertainment	21,999
Administrative monitoring and Supervision of Sector activities carried out.	.	221012 Small Office Equipment	1,643
	All 1st and 2nd Quarter entitlements were paid to the 1st DPM/MPS; Hon. MS/PS.	227001 Travel inland	49,000
Cabinet memoranda & Ministerial briefs submitted.		227004 Fuel, Lubricants and Oils	45,000
Press statements	.		

Reasons for Variation in performance

The funds were insufficient

Total	243,599
<i>Wage Recurrent</i>	28,000
<i>Non Wage Recurrent</i>	215,599
<i>NTR</i>	0

Programme 02 Administrative Reform*Outputs Provided***Output: 13 49 08 Public Service Negotiation and Dispute Settlement Services**

		<i>Item</i>	<i>Spent</i>
Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised	90% of the votes sensitized on the Act	211103 Allowances	128,481
	5 Meetings were held out of the 2 meetings provided for by the Act		

Reasons for Variation in performance

The insufficient funds did not enable the Ministry to deliver outputs as approved by Parliament

Total	128,481
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	128,481
<i>NTR</i>	0

Output: 13 49 15 Implementation of the IEC Strategy

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 02 Administrative Reform**

		<i>Item</i>	<i>Spent</i>
MoPS communication strategy implemented	- 2 Half page releases on Pension payment related matters were printed in the New Vision Newspaper;	211101 General Staff Salaries	41,360
Government policies popularised	- 2 press releases on pension payment matters were handled. One by the PS and one by the MS/MPS on behalf of the 1st DPM.	211103 Allowances	17,491
	- 2 media sessions with journalists were handled in that period;	221001 Advertising and Public Relations	7,364
	- 1 TV advert/5 Regional Radio adverts on achievements of MoPS were run on UBC/TV and its sister radio stations;	227004 Fuel, Lubricants and Oils	8,434
	- Training of users on the MoPS intranet was undertaken as planned;		
	- One (1) Tv advert / 5 Radio adverts were run on the UBC TV/Radio network for independence celebrations.		
	- The Resource Centre Strategy of the Ministry has been finalised (Pending presentation)		
	- The Customer Service Strategy of the Ministry has been finalised (pending presentation)		
	- Partnership arrangements with UDN to popularise Standing Orders finalised (pending sign off by 1DPM/MPS)		
	- Customer Service week finalised (pending launch by 1DPM/MPS).		

Reasons for Variation in performance

General lack of funding and prioritisation of the IEC functions

Lack of staff in IEC owing to the perennial un filled vacancies

Total	86,545
<i>Wage Recurrent</i>	<i>41,360</i>
<i>Non Wage Recurrent</i>	<i>45,185</i>
<i>NTR</i>	<i>0</i>

Output: 13 4916 Monitoring and Evaluation Framework developed and implemented

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 02 Administrative Reform**

		<i>Item</i>	<i>Spent</i>
Department performance reports to check compliance with the annual work plans and agreed upon indicators reviewed.	- Ministry's M&E plan reviewed by Heads of Departments	211101 General Staff Salaries	41,499
		211103 Allowances	7,600
		221003 Staff Training	23,332
Selected Ministry initiatives (Performance Agreements, hard to reach allowance and Result Oriented Management) monitored.	- IPPS Surveys conducted 9 LGs: Luwero, Nakasongola, Kiryandongo, TC, Kiryandongo, Amuru, Gulu, Gulu MC, Pader and Agago Districts	221011 Printing, Stationery, Photocopying and Binding	803
		227004 Fuel, Lubricants and Oils	5,843
- Ministry's Annual and Semi-Annual Performance Review Report produced.	- IPPS Survey Data entry, processing and cleaning conducted		
- Ministries Monitoring Plan developed	- Ministry's Quarterly performance reports reviewed for Q1 and Q2 and validated		

Reasons for Variation in performance

IPPS survey conducted to collect data to generate indicators to ensure compliance with agreed upon indicators for delivery and implementation

Total	95,959
<i>Wage Recurrent</i>	41,499
<i>Non Wage Recurrent</i>	54,459
<i>NTR</i>	0

Programme 10 Internal Audit*Outputs Provided***Output: 13 4913 Financial Management**

		<i>Item</i>	<i>Spent</i>
Number of files audited and submitted for payment	- 174 files worth Shs. 5,514,005,843/= reviewed and captured on the schedules and submitted to Ministry of Finance Planning and Economic Development for payment .	211101 General Staff Salaries	130,455
A clean active Civil Service & pensioners payrolls provided		221003 Staff Training	30,499
		227004 Fuel, Lubricants and Oils	20,500
Number of Accountable advances verified cleared and Reported upon	- 35 files reviewed worth Shs. 113,863,866/=		
Budget Performance review Report completed	- Quarterly review of the Civil - Servants' active and Pensioners carried out and two interim reports issued .		
Report on the accuracy of Final Accounts compiled and submitted	- 1,955 files on IPPS audited and submitted for payment by MDAs.		
Up to Date stock of Domestic arrears reviewed and reported on	- Accountabilities reviewed and a draft report prepared.		
Fleet management, fuel usage and Procedure compliance report made and submitted	- Two interim Reports issued on pension decentralization.		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 10 Internal Audit**

Status report on implementation of audit recommendations made and submitted	- 1,955 files audited and submitted for payment.
Status Report on Construction activities made and submitted	- 174 files worth shs. 5,514,005,843 reviewed and captured on the schedules and submitted to Finance for payment & 35 files reviewed worth shs. 113,863,866
Number of procurements reviewed, audited and reported up on	- Draft report on active Civil Servants payroll issued but not discussed with management.
Up dated stock of assets and a complete and accurate assets register compiled and submitted	- 1,955 files audited on line from IPPS for pensioners and submitted for payment - Draft Report on the review of the Ministerial policy statement & final accounts issued - 948 files submitted on IPPS were audited and submitted to MDAs for payment - Draft report on pension & Civil servants active payroll issued not yet submitted to PS still with management for review

Reasons for Variation in performance

Delays in responses from management on issues raised affects timely delivery of outputs

Total	195,111
<i>Wage Recurrent</i>	<i>130,455</i>
<i>Non Wage Recurrent</i>	<i>64,656</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 1285 Support to Ministry of Public Service***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Complete the Construction of the National Record Centre Phase I	Construction of the National Record Centre Phase I tested in the defects liability period	312101 Non-Residential Buildings
		349,809

Reasons for Variation in performance

The performance is on track though there are outstanding arrears totalling to shs 2,006,013,228 as costs of supervision and construction of NRCA building, VAT and interest on delayed payments

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1285 Support to Ministry of Public Service**

Total	349,809
<i>GoU Development</i>	349,809
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Spent</i>	
3 Executive Motor Vehicles purchased	The procurement process is on going	312201 Transport Equipment	429,972
12 double cabin pickups purchased			

Reasons for Variation in performance

The long procurement process affected delivery of the above mentioned outputs

Total	429,972
<i>GoU Development</i>	429,972
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4976 Purchase of Office and ICT Equipment, including Software

Mobile shelving purchased N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4978 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>	
Furniture and fittings	The procurement process is still on going for the purchase of office chairs	312203 Furniture & Fixtures	18,000

Reasons for Variation in performance

The long procurement process did not enable delivery of the planned outputs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1285 Support to Ministry of Public Service**

Total	18,000
<i>GoU Development</i>	18,000
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 4911 Ministerial and Support Services**

	<i>Item</i>	<i>Spent</i>
Office facilities, logistical and support services provided.	- The following equipments were serviced: 3 computers, 3 printers, 5 keyboards, 25 mice, 5 internal hard disks, 1 wireless router, 20 memory (RAM) cards and 8 UPS Batteries.	221008 Computer supplies and Information Technology (IT) 144,715
Computers and IT equipments procured.		225001 Consultancy Services- Short term 99,293
Fuel lubricants and oils provided.		227004 Fuel, Lubricants and Oils 180,000
Motor vehicles maintained		228002 Maintenance - Vehicles 91,425
	- 6 Desktop computers procured for a total of Shs 21 Millions	
	- 6 Printers procured for a total of Shs 9.6 Millions	
	- 1 overhead projector procured at Shs 5 Millions	

Reasons for Variation in performance

Procurement process for purchase of vehicles is still on-going and this explains the balances of unutilised funds.

Total	515,433
<i>GoU Development</i>	515,433
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	11,216,289
<i>Wage Recurrent</i>	1,774,432
<i>Non Wage Recurrent</i>	8,128,643
<i>GoU Development</i>	1,313,214
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

Outputs Provided

Output: 13 1203 MDAs and LGs Capacity Building

		Item	Spent
•Human Resource Specialists and Line managers and District Service Commissions sensitised on best human resource management practices	- Monitored Implementation of the Single Spine Agricultural Extension System in Buikwe and Jinja Municipal Council and a report produced	211101 General Staff Salaries	164,482
•Implementation of HRM policies, procedures and systems monitored and technical support provided		221008 Computer supplies and Information Technology (IT)	784
•Guidance offered on HRM policies and procedures		221011 Printing, Stationery, Photocopying and Binding	338
•HR policies developed and reviewed.			
Job Descriptions and Specifications for MDAs developed			
Staff welfare managed			
Pension backlog cleared			
Exit management processes and procedures monitored and implemented			
Salaries paid			

Reasons for Variation in performance

The wide deficit between approved resource for the Implementation of outputs in the quarter and the actual release did not make it possible to deliver some outputs

Total	165,604
Wage Recurrent	164,482
Non Wage Recurrent	1,121
NTR	0

Output: 13 1204 Public Service Performance management

		Item	Spent
Performance Agreements rolled out to all other categories of Public Servants in U1 in MDAs and U2 in LGs.	Performance Management in the Public Service Strengthened	221008 Computer supplies and Information Technology (IT)	1,015
Performance Management in the Public Service Strengthened		221011 Printing, Stationery, Photocopying and Binding	2,459
Enforcement of Code of Conduct & Ethics strengthened		228002 Maintenance - Vehicles	464

Reasons for Variation in performance

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

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

Vote Function: 1312 HR Management*Recurrent Programmes***Programme 03 Human Resource Management**

Funds released in quarter ii were inadequate to enable attainment of the outputs

Total	3,938
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,938
<i>NTR</i>	0

Output: 13 1206 Management of the Public Service Payroll and Wage Bill

		<i>Item</i>	<i>Spent</i>
• Recommendations of the Comprehensive audit on the Government Payroll implemented	•21 votes monitored and supported in payroll and wage bill management policies and procedures against the planned 40 for the half year. votes i.e Kasese, Mityana, Wakiso, Mubende, Luwero, Nakasongola, Gulu, Kitgum, Iganda, Luuka, Kaliro, Mayuge, Buyende, Kabale, Mbarara, Rakai, Arua, Kiryandongo, Moyo, Yumbe .	211103 Allowances	76,713
- Payroll and wage bill support supervision and monitoring carried out.		221008 Computer supplies and Information Technology (IT)	2,538
- Payroll Management Guidelines Revised & Disseminated.		221011 Printing, Stationery, Photocopying and Binding	53,330
- Technical guidance and support on wage bill management provided to MDAs and LGs	•80% of support supervision recommendation implemented •1 vote handled i.e Manafa out of 66 votes.	221012 Small Office Equipment	1,015
Implementation of the Hard To Reach frame work monitored	•Recommendations are being implemented	227001 Travel inland	20,000
Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised.	90% of the votes sensitized on the Act 5 Meetings were held out of the 2 meetings provided for by the Act	228002 Maintenance - Vehicles	4,630

Reasons for Variation in performance

Inadequate resources affected delivery of the planned outputs

Total	158,226
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	158,226
<i>NTR</i>	0

Output: 13 1207 IPPS Implementation Support

Vote: 005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

		<i>Item</i>	<i>Spent</i>
- IPPS Phase 1, 2 and 3 sites Supported.	Functional and Technical Support provided to all IPPS Phase 1, 2 and 3 sites.	211103 Allowances	30,000
- Change Management, sensitisation and Communication undertaken.	- Technical and functional support provided to IPPS-IFMS interface operationalisation	221002 Workshops and Seminars	19,245
-Non IPPS votes supported in Human Resource Management .	- Job Descriptions to facilitate operationalisation of Recruitment management Module Collected	221020 IPPS Recurrent Costs	456,127
- HR Modules Operationalized (Leave, Recruitment, Performance Management, Training, Succession, Pension Management, Time Management and Employee Self Service)	- IPPS user guides updated and disseminated to users	222001 Telecommunications	5,000
- IPPS,EDMS and Biometric Systems maintained; IPPS Help Desk equipped and Data Centre Maintained.	- Training users in 39 phase 1 nd 2 sites on HR modules carried out.	223005 Electricity	10,000
	-Change management strategy Prepared and reviewed	227001 Travel inland	99,610
	- IPPS Data Centre Support Contracts made		
	- Data Centre Generator Serviced		
	- EDMS Support and maintenance contract Carried out		
	- Freebalance Support and Maintenance - Contract Undertaken.		
	- LAN extension, connectivity testing and user training carried out in 11 votes .		
	- 8 Regional IPPS Support centers established		
	- Support entities to facilitate Operationalisation of HR Modules in Phase 1 and 2 votes collected and updated on the system		
	- Functional and Technical Support Offered to 11 Regional Support Centers		
	- End Users training undertaken for 223 in Phase 1 and 2 sites as well as 9 referral Hospitals in IPPS Payroll and Pension decentralized Processes		
	- Leave and training management user guides developed and disseminated in 39 phase 1 and 2 sites		
	- IPPS Functional and Technical Support undertaken in 91 phase 1,2 and 3 sites		

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

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

Vote Function: 1312 HR Management*Recurrent Programmes****Programme 03 Human Resource Management***

- Technical and functional support to IPPS-IFMS interface operationalisation support offered
- Routine servicing and maintenance of the IPPS Data Center Biometric Access Control System and Equipment undertaken on a quarterly basis
- Data Centre Generator Servicing undertaken and Fuel contribution made
- EDMS Support and maintenance services undertaken on a quarterly basis.
- Dedicated 1 Mbps high speed Data Link connection between IPPS Data Centre and the IFMS Data Centre provided by Uganda Telecom Limited on a monthly basis
- Dedicated 7 MBPS National Backbone Infrastructure (NBI)- Internet bandwidth provided by NITA-U on monthly basis.
- Routine servicing and maintenance of the IPPS Data Center Fire Fighting Equipment undertaken on a quarterly basis.
- Servicing and maintenance Air Conditioning Equipment for the IPPS Data Center undertaken on a quarterly basis
- Support and maintenance of the IPPS System undertaken by Freebalance Inc

Reasons for Variation in performance

Support and maintainance undertaken however released funds were not enough to cater for the entire cost.

Total	619,982
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>619,982</i>
<i>NTR</i>	<i>0</i>

Programme 04 Human Resource Development*Outputs Provided*

Vote: 005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 04 Human Resource Development

Output: 13 1202 Upgrading of the Civil Service College Facility

		<i>Item</i>	<i>Spent</i>
1. 50 Public Officers trained in Innovations Management	30 technical officers from MDAs trained in evidence based policy making	221001 Advertising and Public Relations	569
		221002 Workshops and Seminars	8,088
		221003 Staff Training	9,282
2. 4th Public Sector Innovations Conference organised		221009 Welfare and Entertainment	10,000
		222001 Telecommunications	1,390
		223004 Guard and Security services	4,416
3. Monitoring and Evaluation Training for Local Governments delivered		223005 Electricity	15,000
		223006 Water	9,969
		224004 Cleaning and Sanitation	15,000
4. Pre retirement Planning Training for Ministries and Departments delivered			

Reasons for Variation in performance

Funds released were inadequate to deliver all the outputs

Total	73,714
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	73,714
<i>NTR</i>	0

Output: 13 1203 MDAs and LGs Capacity Building

		<i>Item</i>	<i>Spent</i>
Capacity Building of HR officers in MDAs and LGs built on HR Leadership role in the Transformation of the Uganda Public Service.	- Situational analysis tools undertaken in the Following MDAs : -	211101 General Staff Salaries	435,068
	Ministry of Public Service, Public Service Commission, Ministry	211103 Allowances	10,001
- Uganda Public Service Policy Reviewed.	Finance, Planning and Economic Development, Ministry of Health, Ministry of Agriculture, Animal	221002 Workshops and Seminars	1,742
	Industries and Fisheries, Directorate of Ethics and Integrity, Directorate of Public Prosecution.	221011 Printing, Stationery, Photocopying and Binding	1,692
- Training functions and Human Resource Planning in MDAs and LGs Monitored and Evaluated.		228002 Maintenance - Vehicles	338
- Capacity of Gender Focal Point Officers / Persons on Gender Mainstreaming in the MDAs and LGs built.	LGs:-		
	Situational analysis tools undertaken in the Wakiso, Buikwe, Entebbe Municipality		
Human Resource Planning framework of the Uganda Public Service developed.	Jinja, Mayuge, Jinja Municipality		
	Mbarara, Lyantonde Mbarara Municipality		
- Implementation of the CSCU activities monitored.	Arua, Maracha, Arua Municipality.		

Reasons for Variation in performance

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

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

Vote Function: 1312 HR Management*Recurrent Programmes***Programme 04 Human Resource Development**

Inadequate funds did not enable delivery of the above mentioned outputs

Total	448,840
<i>Wage Recurrent</i>	435,068
<i>Non Wage Recurrent</i>	13,772
<i>NTR</i>	0

Programme 11 Civil Service College*Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility**

	<i>Item</i>	<i>Spent</i>
- Effective Management of Meetings Programme developed and launched	- Partial payment for Water, Electricity, Security, Cleaning and Security services paid.	221002 Workshops and Seminars 83,651
	Internet, data and telecommunication services were not paid for	223006 Water 4,153
- Human Resource for Non-Human Resource Managers Programme developed and launched		227001 Travel inland 10,000
- Public Relations and Customer Care Programme developed and launched.		
- Evidence Based Policy Making Programme developed and launched		
- CSCU Staff Capacity enhanced		

Reasons for Variation in performance

Resources released could not allow the College to organize the training

Total	97,804
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	97,804
<i>NTR</i>	0

Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services***Outputs Provided***Output: 13 1301 Organizational Structures for MDAs developed and reviewed**

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

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

Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services**

		<i>Item</i>	<i>Spent</i>
Structures of 8 District LGs customized	1) LGs. Structures for Agricultural Extension Services reviewed and customized and reports produced.	221011 Printing, Stationery, Photocopying and Binding	423
- Structures of 3 MCs and 8 Town Councils customized	a) Jinja DLG b) Jinja TC c) Buikwe DLG d) Buikwe TC	227001 Travel inland	18,050
- Technical support and guidance provided to 3 MDAs and 3 LGs on implementation of the Structures.	e) Gomba DLG f) Gomba TC g) Butambala DLG h) Butambala TC i) Wakiso DLG j) Wakiso TC k) Mpigi DLG	227004 Fuel, Lubricants and Oils	420
- 3 Health facilities studied and gaps and demands identified.	Technical support and guidance on structures provided to 3 MDAs and 3 LGs; a) Health Tutors' College Mulago on the Structure and development of Job Descriptions and Person Specifications for all jobs. b) Local Government Finance Committee on the Structure and development of Job Descriptions and Person Specifications for all jobs. c) Ministry of Foreign Affairs on the adjustment for inclusion in the Comprehensive Review of MDAs Cabinet Memo. d) Makindye Ssabagabo MC on implementation of the customized Structure. e) Nansana MC on the implementation of the customized Structure. f) Kiira MC on the implementation of the customized Structure.	228002 Maintenance - Vehicles	338

Reasons for Variation in performance

Planned outputs were not achieved due to inadequate funds in quarter II

Total	19,231
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	19,231
<i>NTR</i>	0

Output: 13 1302 Review of Dysfunctional Systems in MDAs and LGs

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

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

Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services**

Study and catalogue Government service delivery systems	Studied and catalogued systems in (2) sectors of; Health Agriculture	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	169
		228002 Maintenance - Vehicles	169

Reasons for Variation in performance

Were not achieved due to inadequate funds in quarter II

Total	338
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	338
<i>NTR</i>	0

Output: 13 1303 Analysis of Cost Centres/Constituents in MDAs and LGs

Comprehensive study conducted to establish a One Stop Service Centre.	Nothing was delivered during the quarter	Item	Spent
		211101 General Staff Salaries	4,431
		221011 Printing, Stationery, Photocopying and Binding	168

Reasons for Variation in performance

Planned outputs were not achieved due to inadequate funds in this quarter.

Total	4,599
<i>Wage Recurrent</i>	4,431
<i>Non Wage Recurrent</i>	168
<i>NTR</i>	0

Programme 08 Records and Information Management*Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

Construction activities for the NRCA supported	- One Post Contract Inspection meeting held; - Two Snagging/Defects Inspections conducted; - Two progress reports for Supervising Consultant reviewed; - Operationalisation of the NRCA commenced on 4th November 2015; - National Archives transferred from Entebbe to the NRCA and a report generated;	Item	Spent
		211103 Allowances	10,000
		221009 Welfare and Entertainment	1,000
		228002 Maintenance - Vehicles	193

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

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

Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 08 Records and Information Management**

- Organisation of the Archives and Library at the NRCA commenced on 16th November 2015.

Reasons for Variation in performance

Operationalisation is at a slow pace due to lack of an operational budget, wage, archival equipment, software and mobile shelving for the NRCA.

Total	11,193
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,193
<i>NTR</i>	0

Output: 13 1305 Development and Dissemination of Policies, Standards and Procedures

	<i>Item</i>	<i>Spent</i>
Records and archives policy developed	211101 General Staff Salaries	37,341
Records management systems streamlined in 2 District Service Commissions	224005 Uniforms, Beddings and Protective Gear	797
	227001 Travel inland	4,000
Records management audits carried out in 3 MDAs and 6 LGs		
Retention and disposal schedule rolled out in 1 MDAs and 3 LGs	Records Retention and Disposal Schedule rolled out to 5 LGs: Bundibugyo, Kamwenge, Nwoya, Kole and Gomba.	
Revised records procedures manual printed and disseminated to MDAs	1st Draft revised Manual produced	
Archives at the National Archives processed	Soft copy the catalogue produced	

Reasons for Variation in performance

The wide gap between the released funds and what had been expected in line with the approved workplans by Parliament did not enable the Ministry to deliver the outputs

Total	42,138
<i>Wage Recurrent</i>	37,341
<i>Non Wage Recurrent</i>	4,797
<i>NTR</i>	0

Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection***Outputs Provided***Output: 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs**

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

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

Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection**

		<i>Item</i>	<i>Spent</i>
Support to 1 MDAs and 4 LGs to implement ROM and OOB Framework provided.	- 2 MDAs and 4 DLGs supported (DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils and their Urban Development	211101 General Staff Salaries	1,166
- Implementation of ROM and OOB monitored in 1 MDAs and 2 DLGs		221011 Printing, Stationery, Photocopying and Binding	731

Reasons for Variation in performance

The inadequate resources did not enable delivery of some planned outputs

Total	1,897
<i>Wage Recurrent</i>	1,166
<i>Non Wage Recurrent</i>	731
<i>NTR</i>	0

Output: 13 1402 Service Delivery Standards Developed, Disseminated and Utilized

		<i>Item</i>	<i>Spent</i>
Technical support on the application of Service delivery standards 4 LGs provided.	- Support 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat and Kaabong	221009 Welfare and Entertainment	6,500
		221011 Printing, Stationery, Photocopying and Binding	731
		227001 Travel inland	8,500
		227004 Fuel, Lubricants and Oils	3,908

Reasons for Variation in performance

The inadequate release did not enable attainment of outputs as planned

Total	19,639
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	19,639
<i>NTR</i>	0

Output: 13 1403 Compliance to service delivery standards

		<i>Item</i>	<i>Spent</i>
Joint Inspections in 6 Local Governments conducted.	- Joint inspections carried out in 6 DLGs (6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong including their Urban Authorities.) and report produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,813
Inspections in 3 MDAS on compliance to Service Delivery Standards carried out.	- Investigations of complaints carried out in DLGs of Arua and Soroti and report produced	221011 Printing, Stationery, Photocopying and Binding	1,147
	- Quarterly meeting of key inspectorate agencies held.		
	- Institutional Performance Score card piloted in 6 DLGs		
	- Preparations for Workshops to present inspection findings finalized		

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

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

Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection***Reasons for Variation in performance*

The inadequacy of the release could not enable attainment of outputs as planned

Total	20,960
<i>Wage Recurrent</i>	<i>19,813</i>
<i>Non Wage Recurrent</i>	<i>1,147</i>
<i>NTR</i>	<i>0</i>

Output: 13 1404 Demand for Service Delivery Accountability Strengthened through Client Charters

Technical support and guidance on implement Client Charters provided to 2 MDAs and 4 LGs

- 2 MDAs and 6 LGs supported to produce and implement Client Charters by June 2015.

MDAs and LGs supported to institutionalize the client charter feedback mechanism

- (Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils.)

Reasons for Variation in performance

Funds released were insufficient to enable delivery of planned outputs

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 13 1405 Dissemination of the National Service Delivery Survey results

National Service delivery Survey undertaken

- Preparatory activities for National Service Delivery Survey undertaken

Reasons for Variation in performance

Insufficient funds affected delivery of the afore mentioned outputs

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1315 Public Service Pensions(Statutory)*Recurrent Programmes***Programme 09 Public Service Pensions***Outputs Provided***Output: 13 1501 Payment of Statutory Pensions**

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

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

Vote Function: 1315 Public Service Pensions(Statutory)*Recurrent Programmes***Programme 09 Public Service Pensions**

		<i>Item</i>	<i>Spent</i>
Emoluments paid to former presidents/Vice presidents	Emoluments totaling (Ush 174,048,057) paid to five former leaders namely: G. Bukenya	211106 Emoluments paid to former Presidents / Vice Presidents	1,150,452
Pension for general Civil Service paid.	(27,738,000/=), Prof. A. Nsibambi (29,388,000/=), J.P. Amama Mbabazi (29,388,000/=), Kintu Musoke (27,138,000/=) and Dr. S. Kazibwe (60,396,057/=)	212102 Pension for General Civil Service	346,417
		212104 Pension for Military Service	31
		213004 Gratuity Expenses	279,661
	Vehicles for former leaders maintained at Ug shs 73,627,943/=		
	Ex- gratia totaling 836,279,000/= paid to the families of Late Benedicto Kiwanuka (486,279,000/=) and Alexander Waibale (350,000,000/=)		
	Rent and rent in lieu of housing paid to past leaders namely: family of late V.P. Adrisi Musitafa (12,700,000/=) and H.E The Vice President E. Ssekandi (54,000,000/=)		
	165 pensioners paid a total of 650,028,720/=		
	09 pensioners paid gratuity totaling 473,233,462/=		

Reasons for Variation in performance

Emoluments were paid in accordance to the plan. However, procurement for the official vehicles for the entitled leaders is ongoing.

Total	1,776,561
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,776,561
<i>NTR</i>	0

Vote Function: 1316 Public Service Pensions Reform*Recurrent Programmes***Programme 05 Compensation***Outputs Provided***Output: 13 1601 Implementation of the Public Service Pension Reforms**

		<i>Item</i>	<i>Spent</i>
Stakeholders Advocacy /Sensitization/ Awareness on the Public Service Pension Reforms (Liberalization Bill) conducted in MDAs and LGs.	- Pension Verification, Functional and Technical support offered to (111 Local Governments and 96 MDA's) Accounting Officers and Heads of Human Resource in the following	211101 General Staff Salaries	35,981
	Votes:	211103 Allowances	40,900
	a) Local Governments & Municipal Councils	221009 Welfare and Entertainment	5,357
- MDAs and LGs strengthened in implementing the public service pension reform of decentralized pension and gratuity payment.	Kamuli, Mukono, Jinja, Lira, Apac,	221011 Printing, Stationery, Photocopying and Binding	12,715
		227001 Travel inland	10,000
		227002 Travel abroad	3,487

Vote: 005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes

Programme 05 Compensation

- Pensions payroll cleaned/ verified.	Wakiso, Mbarara, Rukungiri, Masaka Mpigi, Kalangala, Rakai, Sembabule, Mbale, Palisa, Kapchorwa, Moroto, Bugiri, Tororo, Adjumani, Kitgum, Pader, Masindi, Nakasogola, Luwero, Mubende, Bundibugyo, Kabarole, Kyenjojo, Ntungamo, Kabale, Kisoro.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	5,000 1,009
- Statutory pensions, emoluments and gratuity paid to retirees in the Ministry.			
- Staff Trained/ Capacity Built on Pension Management.			
- Public Service Pension Fund (PSPF) established.	b) Ministries and Departments. Jinja RRH, Foreign Affairs, Gender, Labour and Social Development, Judiciary, Judicial Service Commission, Lira RRH, Inspectorate of Government, UNRA, Finance, Planning and Economic Development, Directorate of Public Prosecutions, Mbarara RRH, Public Service Commission, State House, Internal Affairs, Directorate of Citizenship and Immigration Control, Uganda Heart Institute, Masaka RRH, NITA-U, ICT, Local Government, Mbale RRH, OPM, Office of the President, Mulago NRH, NEMA, Directorate of Ethics and Integrity, Uganda Blood Bank, Moroto RRH, Butabika NRH, Uganda Cancer Institute, Trade, Industry and Cooperatives, Public Service, Health Service Commission, Education, Sports, Science and Technology, Education Service Commission, Justice and Constitutional Affairs, Works and Transport, Electoral Commission, Uganda Land Commission, Uganda Law Reform Commission, Police, National Planning Authority, Water and Environment, Health, Prisons, Office of the Auditor General, Mubende RRH, Fort Portal RRH, Local Government Finance Commission, Tourism, Wild Life and Heritage, Naguru NRH, East African Community Affairs, Kabale RRH, Defense, Uganda Aids Commission, KCCA.		
- Consensus reached and Pension design accepted by all stakeholders, communiqué developed and endorsed.			
- Bill presented to Parliament and passed into Law			
	- Pension Payroll cleaned and verified and records migrated from the legacy system to the Integrated Personnel and Payroll System		

OCTOBER 2015

CAT	No	Amount
TRD	27,538	9,705,983,546
TCH	14,287	5,269,881,569
UPDF	17,348	3,032,796,599
Total	59,173	18,008,661,714

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

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

Vote Function: 1316 Public Service Pensions Reform*Recurrent Programmes***Programme 05 Compensation**

NOVEMBER 2015

CAT	No	Amount
TRD	15,007	5,542,052,270
TCH	28,236	9,947,494,467
UPDF	17,257	3,002,717,155
Total	60,500	18,492,263,892

DECEMBER 2015

CAT	No	Amount
TRD	28,752	10,086,404,251
TCH	15,692	5,859,296,742
UPDF	18,597	3,076,178,484
Total	63,041	19,021,879,477

Reasons for Variation in performance

The additional Financial Support from FINMAP contributed to the over Performance

Total	114,449
<i>Wage Recurrent</i>	35,981
<i>Non Wage Recurrent</i>	78,468
<i>NTR</i>	0

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded*

Output: 13 4953 Membership to international Organization (ESAMI, APM)

Contributions to International Organisations made No subvention paid during the Quarter

Reasons for Variation in performance

USD 153,446 is still outstanding for ESAMI as at the end of 2015 due to inadequate budgetary provisions

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Outputs Provided

Vote: 005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Output: 13 4909 Procurement and Disposal Services

		Item	Spent
Procurement plans prepared and submitted to relevant authorities.	Monthly Procurement Reports for September, October-November 2015 prepared and submitted to PPDA as per regulations	211101 General Staff Salaries	29,194
Monthly and quarterly reports prepared.		211103 Allowances	17,455
Solisation of documents prepared.	3 macro procurements /contracts submitted to and awarded by the MCC worth Shs 44.6 m	221001 Advertising and Public Relations	1,531
Contracts prepared		221009 Welfare and Entertainment	90,000
Contracts Monitored and managed		221011 Printing, Stationery, Photocopying and Binding	507
Procurement requirements submitted on time.		227004 Fuel, Lubricants and Oils	10,876

Reasons for Variation in performance

Insufficient funds could not enable delivery of planned outputs

Total	149,563
<i>Wage Recurrent</i>	29,194
<i>Non Wage Recurrent</i>	120,369
<i>NTR</i>	0

Output: 13 4911 Ministerial and Support Services

		Item	Spent
Office facilities, logistical and support services provided.	- Assorted Stationery worth Shs. 10.5m procured	211101 General Staff Salaries	100,152
Utility services provided.	- Toners worth Shs. 10.065m procured	211103 Allowances	70,962
Office equipment provided.	- Printed materials worth Shs. 4m Procured, received and issued out to user Departments	213001 Medical expenses (To employees)	3,067
Fuel lubricants and oils provided.	- Shs. 14.8m was committed for the procurement Anti Virus	213002 Incapacity, death benefits and funeral expenses	1,411
Motor vehicles serviced.	- Fuel requisitions worth Shs.215.1m processed with UBA, loaded and cards issued to user Departments/Officers	221001 Advertising and Public Relations	55,800
Motor vehicles repaired.		221002 Workshops and Seminars	16,480
Buildings, infrastructures and equipments maintained	- 44 vehicles serviced as per request and on schedule	221003 Staff Training	4,864
	- Bills worth Shs. 30m paid for M/Vs serviced during the 1st and 2nd Quarter for all 9 Departments	221011 Printing, Stationery, Photocopying and Binding	81,531
	- 10 MVs repaired worth Shs. 37.7m	221012 Small Office Equipment	2,870
	- 320 sq m of floor tiles,	222001 Telecommunications	13,000
	- 106 sq m of cement floor,	222002 Postage and Courier	13,000
	- 69 sq m ceramic floor tiles,	223001 Property Expenses	992
	- 132 sq m of PCV floor tiles	223005 Electricity	50,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	17,940
		227002 Travel abroad	17,992
		227004 Fuel, Lubricants and Oils	41,000
		228002 Maintenance - Vehicles	28,540
		228003 Maintenance – Machinery, Equipment & Furniture	5,037

Vote: 005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

- 92 sq m of the stair cases cleaned
- Ministry compound and offices cleaned
- Bills worth Shs. 15.44m paid for September, October & November 2015
- Internet services through NITA (U) provided to headquarters
- A bill worth USD 7,434 was paid for the period October-December, 2015
- Electricity bills for Headquarter, IPPS ad NRAC provided and bills of Shs70 m paid up to November 2015
- Tele-save and toll free Telephone services provided to only 4 offices worth Shs. 3m
- Water and sewerage services provided and Shs. 3m was pre-paid to NWSC
- All Office Equipment i.e. Computers, Printers, Photocopiers and Generator were serviced and a Bill of Shs. 7m paid
- Two Adverts for Pre-Qualification and supply of motor vehicles were run in the New Vision and Monitor
- An outstanding bill of Shs. 28.8m for the Africa Public Service Day was paid
- Assorted newspapers procured and issued to officers
- A bill of Shs. 11.6 processed for payment of the October and November 2015 deliveries

Reasons for Variation in performance

The long procurement process coupled with insufficient funds did not enable the Ministry to attain the planned outputs

Total	527,639
<i>Wage Recurrent</i>	<i>100,152</i>
<i>Non Wage Recurrent</i>	<i>427,487</i>
NTR	0

Output: 13 49 12 Production of Workplans and Budgets

Vote: 005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

		Item	Spent
Ministry's BFP FY 2016/17 that is compliant with the MFPED guidelines prepared	Cash / Expenditure Limits for Qtr 2 FY 2015/16 analyzed and allocations made through a consultative process	211101 General Staff Salaries	5,500
		221009 Welfare and Entertainment	16,000
Ministry's Annual and Quarterly Performance (work) Plans FY 2015/16 produced & submitted to MoFPED	Progress Report on Implementation Of NDP I FY 2014/15 for Vote 005 MoPS prepared and submitted to the NPA	221011 Printing, Stationery, Photocopying and Binding	9,694
		221012 Small Office Equipment	150
Annual and Quarterly Performance /Progress Reports FY 2015/16 prepared and submitted to MoFPED	Work plans for quarter 3 & 4 updated	227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	405
Ministry Budget for FY 2016/17 prepared and submitted to MFPED within the deadline	BFP prepared and submitted to the Ministry of Finance Planning and Economic Development and Office of the Prime Minister.		
Ministry's LG Budget/ Policy Issues Paper FY 2016/17 prepared, presented during Regional LG Budget workshops and a report produced	Quarterly and annual work plans prepared and submitted to the Ministry of Finance Planning and Economic Development.		
Project proposals prepared in accordance with the sector priorities	Cash projections for quarter 4 and 3 were prepared and submitted to the Ministry of Finance Planning and Economic Development		
Ministry's Policy Statement FY 2016/17 prepared and submitted to Parliament.	Responses to issues raised by Committee on Local Government and Public Service of Parliament on the BFP prepared and submitted to parliament.		
Ministry's Government Annual & Semi Annual Performance Report , FY 2015/16 prepared and submitted to OPM.	Ministry of Public Service represented Numerous Policy and Planning forums /Inter-Ministerial Committees and her interests /positions defended and /or promoted		
Report on responses to issues on NBFP FY 2016/17 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament.	Numerous responses to Planning, Budgeting and policy related matters drafted for management		
Ministry's Sector Strategic Plan reviewed/ aligned to NDP II.			
Responses to planning, budget and policy related issues drafted for Management.			

Reasons for Variation in performance

The performance is on track

Total	40,749
Wage Recurrent	5,500
Non Wage Recurrent	35,249
NTR	0

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

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

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration****Output: 13 4913 Financial Management**

		<i>Item</i>	<i>Spent</i>
Final Accounts for the Ministry prepared	- Staff salaries for October-December 2015 paid by 28th of each month	211101 General Staff Salaries	7,603
Relevant Financial Statements prepared and submitted.	- All Quarterly approved and audited bills paid within the Quarter	211103 Allowances	7,000
Responses to Quarterly internal audit reports provided.	- Quarterly Financial Statements for 1st Quarter of the FY 2015/16 prepared and submitted to MoFPED by end of October 2015	221008 Computer supplies and Information Technology (IT)	1,353
Responses to Audit Management letters provided.	- Quarterly Financial Statements for 1st Quarter of the FY 2015/16 prepared and submitted to MoFPED by end of October 2015	221009 Welfare and Entertainment	3,899
	- October-November, 2015 PAYE tax returns filed with URA	221011 Printing, Stationery, Photocopying and Binding	2,536
	- Internal Audit Reports for the 1st Quarter drafted and submitted to the Public Administration Sector Audit Committee	228002 Maintenance - Vehicles	55
	- Draft Management Letter for FY 2015/16 responded to and discussed with the Auditor General		

Reasons for Variation in performance

The performance is on track though hampered by inadequate release of funds

Total	22,446
Wage Recurrent	7,603
Non Wage Recurrent	14,843
NTR	0

Output: 13 4914 Support to Top Management Services

		<i>Item</i>	<i>Spent</i>
Political Supervision of Sector activities for consistency with government policies carried out.	Rent arrears worth 12m was paid in respect of rent for the former Vice President Rt. Gen. Mustafa Adrisi	211101 General Staff Salaries	14,000
Administrative monitoring and Supervision of Sector activities carried out.	Shs. 54m was committed for payment to the Vice President in lieu of official Housing	211103 Allowances	49,513
Cabinet memoranda & Ministerial briefs submitted.	All 2nd Quarter entitlements were paid to the 1st DPM/MPS; Hon. MS/PS	221009 Welfare and Entertainment	260
Press statements	Procurement of Transport Equipment for Former Leaders initiated and ongoing	221012 Small Office Equipment	1,643
		227001 Travel inland	29,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

The funds were insufficient

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

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

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

Total	124,416
<i>Wage Recurrent</i>	14,000
<i>Non Wage Recurrent</i>	110,416
<i>NTR</i>	0

Programme 02 Administrative Reform*Outputs Provided***Output: 13 4908 Public Service Negotiation and Dispute Settlement Services**

	<i>Item</i>	<i>Spent</i>
Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised	Operationalisation of the Public Service Negotiating, Consultative and disputes Settlement Machinery (Act 2008)	211103 Allowances 66,024
	PS Negotiating and Consultative meetings held	
	Printing of the Compendium of Labour Laws	

Reasons for Variation in performance

The insufficient funds did not enable the Ministry to deliver outputs as approved by Parliament

Total	66,024
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	66,024
<i>NTR</i>	0

Output: 13 4915 Implementation of the IEC Strategy

	<i>Item</i>	<i>Spent</i>
Government policies popularised	- Seven (7) media journalist have been handled so far in the period (5 in Q1 and 2 in Q2 so far)	211101 General Staff Salaries 20,619
		211103 Allowances 7,000
	- One (1) Tv advert / 5 Radio adverts wer run on the UBC TV/Radio network for independence celebrations.	221001 Advertising and Public Relations 2,750
		227004 Fuel, Lubricants and Oils 3,000
	- The Resource Centre Strategy of the Ministry has been finalised (Pending presentation)	
	- The Customer Service Strategy of the Ministry has been finalised (pending presentation)	
	- Partnership arrangements with UDN to popularsie Standing Orders finalised (pending sign off by 1DPM/MPS)	

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

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

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 02 Administrative Reform**

- Customer Service week finalised (pending launch by 1DPM/MPS).

Reasons for Variation in performance

General lack of funding and prioritisation of the IEC functions

Lack of staff in IEC owing to the perennial unfilled vacancies

Total	33,369
<i>Wage Recurrent</i>	20,619
<i>Non Wage Recurrent</i>	12,750
<i>NTR</i>	0

Output: 13 49 16 Monitoring and Evaluation Framework developed and implemented

	<i>Item</i>	<i>Spent</i>
reports to check compliance with the annual work plans and agreed upon indicators reviewed.	211101 General Staff Salaries	20,750
Selected Ministry initiatives (Performance Agreements, hard to reach allowance and Result Oriented Management) monitored.	211103 Allowances	2,475
- IPPS Data entered, processed and cleaned	221003 Staff Training	6,000
- Ministry's Quarterly performance reports reviewed for Q1 and Q2 and validated	221011 Printing, Stationery, Photocopying and Binding	803
- Ministry's Annual and Semi-Annual Performance Review Report produced.	227004 Fuel, Lubricants and Oils	1,500
- Ministries Monitoring Plan developed		

Reasons for Variation in performance

IPPS survey conducted to collect data to generate indicators to ensure compliance with agreed upon indicators for delivery and implementation

Total	31,527
<i>Wage Recurrent</i>	20,750
<i>Non Wage Recurrent</i>	10,778
<i>NTR</i>	0

Programme 10 Internal Audit*Outputs Provided***Output: 13 49 13 Financial Management**

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

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

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 10 Internal Audit**

		<i>Item</i>	<i>Spent</i>
Number of files audited and submitted for payment	- Two interim Reports issued on pension decentralization.	211101 General Staff Salaries	66,781
A clean active Civil Service & pensioners payrolls provided	- 1,955 files audited and submitted for payment.	221003 Staff Training	15,000
		227004 Fuel, Lubricants and Oils	13,000
Number of Accountable advances verified cleared and Reported upon	- 174 files worth shs. 5,514,005,843 reviewed and captured on the schedules and submitted to Finance for payment & 35 files reviewed worth shs. 113,863,866		
Budget Performance review Report completed	- Draft report on active Civil Servants payroll issued but not discussed with management.		
Report on the accuracy of Final Accounts compiled and submitted	- 1,955 files audited on line from IPPS for pensioners and submitted for payment		
Up to Date stock of Domestic arrears reviewed and reported on	- Draft Report on the review of the Ministerial policy statement & final accounts issued		
Fleet management, fuel usage and Procedure compliance report made and submitted	- 948 files submitted on IPPS were audited and submitted to MDAs for payment		
Status report on implementation of audit recommendations made and submitted	- Draft report on pension & Civil servants active payroll issued not yet submitted to PS still with management for review		
Status Report on Construction activities made and submitted			
Number of procurements reviewed, audited and reported up on			
Up dated stock of assets and a complete and accurate assets register compiled and submitted			

Reasons for Variation in performance

Delays in responses from management on issues raised affects timely delivery of outputs

Total	94,781
<i>Wage Recurrent</i>	66,781
<i>Non Wage Recurrent</i>	28,000
<i>NTR</i>	0

*Development Projects***Project 1285 Support to Ministry of Public Service***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

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

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

Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1285 Support to Ministry of Public Service**

The liability period managed	The defects liability period is being managed	Item	Spent
		312101 Non-Residential Buildings	45,000

Reasons for Variation in performance

The performance is on track though there are outstanding arrears totalling to shs 2,006,013,228 as costs of supervision and construction of NRCA building, VAT and interest on delayed payments

Total	45,000
<i>GoU Development</i>	45,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment

3 Executive Motor Vehicles purchased	The procurement process is on going	Item	Spent
		312201 Transport Equipment	429,972

12 double cabin pickups purchased

Reasons for Variation in performance

The long procurement process affected delivery of the above mentioned outputs

Total	429,972
<i>GoU Development</i>	429,972
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4976 Purchase of Office and ICT Equipment, including Software

N/A n/a

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4978 Purchase of Office and Residential Furniture and Fittings

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

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

Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1285 Support to Ministry of Public Service**

		<i>Item</i>	<i>Spent</i>
Chairs bought	The procurement process is still on going for the purchase of office chairs	312203 Furniture & Fixtures	18,000

Reasons for Variation in performance

The long procurement process did not enable delivery of the planned outputs

Total	18,000
<i>GoU Development</i>	18,000
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 4911 Ministerial and Support Services**

		<i>Item</i>	<i>Spent</i>
Office facilities, logistical and support services provided.	6 Desktop computers procured for a total of Shs 21 Millions	221008 Computer supplies and Information Technology (IT)	118,325
Computers and IT equipments procured.	6 Printers procured for a total of Shs 9.6 Millions	225001 Consultancy Services- Short term	69,294
Fuel lubricants and oils provided.	1 Overhead projector procured at Shs 5 Millions	227004 Fuel, Lubricants and Oils	115,000
		228002 Maintenance - Vehicles	91,425

Motor vehicles maintained

Reasons for Variation in performance

Procurement process for purchase of vehicles is still on-going and this explains the balances of unutilised funds.

Total	394,043
<i>GoU Development</i>	394,043
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	5,556,642
<i>Wage Recurrent</i>	962,881
<i>Non Wage Recurrent</i>	3,706,746
<i>GoU Development</i>	887,015
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

Outputs Provided

Output: 13 1203 MDAs and LGs Capacity Building

Item	Balance b/f	New Funds	Total
•Human Resource Specialists and Line managers and District Service Commissions sensitised on best human resource management practises	211103 Allowances	0	0
	221002 Workshops and Seminars	0	0
	221003 Staff Training	32	32
	221007 Books, Periodicals & Newspapers	106	106
	221008 Computer supplies and Information Technology (IT)	232	232
•Implementation of HRM policies, procedures and systems monitored and technical support provided	221009 Welfare and Entertainment	1	1
	221011 Printing, Stationery, Photocopying and Binding	189	189
•Guidance offered on HRM policies and procedures	221012 Small Office Equipment	508	508
	227001 Travel inland	0	0
	227002 Travel abroad	176	176
Staff welfare managed	227004 Fuel, Lubricants and Oils	1	1
	228002 Maintenance - Vehicles	0	0
	Total	1,245	1,245
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	1,245	1,245
Question and Answer manual disseminates			
Pension backlog cleared			
Exit management processes and procedures monitored and implemented			
Resource center set up			
Salaries paid			
	<i>NTR</i>	0	0

Output: 13 1204 Public Service Performance management

Item	Balance b/f	New Funds	Total
Performance Management in the Public Service Strengthened	211103 Allowances	1	1
	221003 Staff Training	0	0
	221007 Books, Periodicals & Newspapers	321	321
Enforcement of Code of Conduct & Ethics strengthened	221008 Computer supplies and Information Technology (IT)	0	0
	221009 Welfare and Entertainment	0	0
	221011 Printing, Stationery, Photocopying and Binding	1,094	1,094
	227001 Travel inland	1	1
	227002 Travel abroad	1,523	1,523
	227004 Fuel, Lubricants and Oils	0	0
	228002 Maintenance - Vehicles	1	1
	Total	2,942	2,942
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	2,942	2,942
	<i>NTR</i>	0	0

Output: 13 1206 Management of the Public Service Payroll and Wage Bill

Item	Balance b/f	New Funds	Total
• Recommendations of the Comprehensive audit on the Government Payroll implemented	211103 Allowances	3,292	3,292
	221002 Workshops and Seminars	4,000	4,000
	221003 Staff Training	0	0
	221007 Books, Periodicals & Newspapers	700	700
- Payroll and wage bill support supervision and			

Vote: 005 Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 03 Human Resource Management**

monitoring carried out.	221008 Computer supplies and Information Technology (IT)	0	0	0
	221009 Welfare and Entertainment	0	0	0
- Payroll Management Guidelines Revised & Disseminated.	221011 Printing, Stationery, Photocopying and Binding	27,705	0	27,705
	221012 Small Office Equipment	0	0	0
- Technical guidance and support on wage bill management provided to MDAs and LGs	227001 Travel inland	0	0	0
	227002 Travel abroad	1,692	0	1,692
	228002 Maintenance - Vehicles	0	0	0
	Total	37,390	0	37,390
Implementation of the Hard To Reach frame work monitored		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	37,390	0
Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised.		<i>NTR</i>	0	0

Output: 13 1207 IPPS Implementation Support

	Item	Balance b/f	New Funds	Total
- IPPS Phase 1, 2 and 3 sites Supported.	211103 Allowances	0	0	0
	221002 Workshops and Seminars	113,400	0	113,400
- Change Management, sensitisation and Communication undertaken.	221020 IPPS Recurrent Costs	462,226	0	462,226
	227001 Travel inland	7,226	0	7,226
-Non IPPS votes supported in Human Resource Management .	227002 Travel abroad	522	0	522
	227004 Fuel, Lubricants and Oils	15,001	0	15,001
	Total	598,374	0	598,374
- HR Modules Operationalized (Leave, Recruitment, Performance Management, Training, Succession, Pension Management, Time Management and Employee Self Service)		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	598,374	0
- IPPS,EDMS and Biometric Systems maintained; IPPS Help Desk equipped and Data Centre Maintained.		<i>NTR</i>	0	0

Programme 04 Human Resource Development*Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility**

	Item	Balance b/f	New Funds	Total
1. Curriculum for the Public Sector and Accountability programme developed and launched	211103 Allowances	1	0	1
	221001 Advertising and Public Relations	6,523	0	6,523
	221002 Workshops and Seminars	19,612	0	19,612
	221003 Staff Training	719	0	719
2. Public Procurement and Contract Management Training for Ministries and Departments delivered	221007 Books, Periodicals & Newspapers	3	0	3
	221008 Computer supplies and Information Technology (IT)	11,845	0	11,845
	221009 Welfare and Entertainment	0	0	0
3. Leadership and Change Management (LCM) Training for Police and Prisons Authorities delivered	222001 Telecommunications	641	0	641
	223004 Guard and Security services	85	0	85
4. Performance Management Training delivered	223005 Electricity	1	0	1
	223006 Water	1	0	1
	224004 Cleaning and Sanitation	9,368	0	9,368
	227004 Fuel, Lubricants and Oils	0	0	0
5. Capacity building for CSCU staff	228002 Maintenance - Vehicles	1,354	0	1,354

Vote: 005 Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1312 HR Management*Recurrent Programmes***Programme 04 Human Resource Development**

228003 Maintenance – Machinery, Equipment & Furniture	1,692	0	1,692
Total	51,845	0	51,845
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>51,845</i>	<i>0</i>	<i>51,845</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 1203 MDAs and LGs Capacity Building

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Capacity Building of HR officers in MDAs and LGs built on HR Leadership role in the transformation of the Uganda Public Service.	211101 General Staff Salaries	0	0
	211103 Allowances	0	0
	221002 Workshops and Seminars	4,009	4,009
	221003 Staff Training	0	0
- Uganda Public Service Policy Reviewed.	221007 Books, Periodicals & Newspapers	1	1
	221009 Welfare and Entertainment	0	0
- Training functions and Human Resource Planning in MDAs and LGs Monitored and Evaluated.	221011 Printing, Stationery, Photocopying and Binding	1	1
	227001 Travel inland	0	0
	227002 Travel abroad	1	1
- Capacity of Gender Focal Point Officers / Persons on Gender Mainstreaming in the MDAs and LGs built.	227004 Fuel, Lubricants and Oils	0	0
	228002 Maintenance - Vehicles	0	0
Total	4,013	0	4,013
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,013</i>	<i>0</i>	<i>4,013</i>
Human Resource Planning framework of the Uganda Public Service developed.	<i>NTR</i>	<i>0</i>	<i>0</i>
- Implementation of the CSCU activities monitored.	<i>0</i>	<i>0</i>	<i>0</i>

Programme 11 Civil Service College*Outputs Provided***Output: 13 1202 Upgrading of the Civil Service College Facility**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Effective Management of Meetings Programme developed and launched	211103 Allowances	0	0
	221002 Workshops and Seminars	311	311
	221003 Staff Training	179	179
	223005 Electricity	0	0
- Human Resource for Non-Human Resource Managers Programme developed and launched	223006 Water	1	1
	227001 Travel inland	0	0
- Public Relations and Customer Care Programme developed and launched.	227004 Fuel, Lubricants and Oils	0	0
Total	492	0	492
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>492</i>	<i>0</i>	<i>492</i>
- CSCU Staff Capacity enhanced	<i>NTR</i>	<i>0</i>	<i>0</i>

Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services***Outputs Provided*

Vote: 005 Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 07 Management Services****Output: 13 1301 Organizational Structures for MDAs developed and reviewed**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Structures of 8 District LGs customized	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,500	0	51,500
	211103 Allowances	1	0	1
	221002 Workshops and Seminars	1,530	0	1,530
- Structures of 3 MCs and 8 Town Councils customized	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	3	0	3
- Technical support and guidance provided to 2 MDAs and 3 LGs on implementation of the Structures.	228002 Maintenance - Vehicles	1	0	1
	Total	53,035	0	53,035
	<i>Wage Recurrent</i>	<i>51,500</i>	<i>0</i>	<i>51,500</i>
	<i>Non Wage Recurrent</i>	<i>1,535</i>	<i>0</i>	<i>1,535</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 1302 Review of Dysfunctional Systems in MDAs and LGs

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Study and catalogue Government service delivery systems	211101 General Staff Salaries	8,250	0	8,250
	211103 Allowances	0	0	0
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	0	0	0
	Total	8,252	0	8,252
	<i>Wage Recurrent</i>	<i>8,250</i>	<i>0</i>	<i>8,250</i>
	<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 13 1303 Analysis of Cost Centres/Constituents in MDAs and LGs

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Comprehensive study conducted to establish a One Stop Service Centre.	211101 General Staff Salaries	6,368	0	6,368
	211103 Allowances	1	0	1
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	227001 Travel inland	0	0	0
	227002 Travel abroad	0	0	0
	227004 Fuel, Lubricants and Oils	1	0	1
	Total	6,372	0	6,372
	<i>Wage Recurrent</i>	<i>6,368</i>	<i>0</i>	<i>6,368</i>
	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 08 Records and Information Management*Outputs Provided***Output: 13 1304 Construction of the National Records Centre and Archives**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction activities for the NRCA supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,000	0	39,000
	211103 Allowances	1	0	1
	221002 Workshops and Seminars	0	0	0
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	93	0	93

Vote: 005 Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1313 Management Systems and Structures*Recurrent Programmes***Programme 08 Records and Information Management**

223005 Electricity	0	0	0
223006 Water	0	0	0
225001 Consultancy Services- Short term	1	0	1
227004 Fuel, Lubricants and Oils	0	0	0
228002 Maintenance - Vehicles	0	0	0
Total	39,095	0	39,095
Wage Recurrent	39,000	0	39,000
Non Wage Recurrent	95	0	95
NTR	0	0	0

Output: 13 1305 Development and Dissemination of Policies, Standards and Procedures

	Item	Balance b/f	New Funds	Total
Records and archives policy developed	211101 General Staff Salaries	6,180	0	6,180
	211103 Allowances	0	0	0
Records management systems streamlined in 1 District Service Commissions	221003 Staff Training	1	0	1
	221007 Books, Periodicals & Newspapers	0	0	0
Records management audits carried out in 3 MDAs and 6 LGs	221009 Welfare and Entertainment	0	0	0
	224005 Uniforms, Beddings and Protective Gear	3	0	3
	227001 Travel inland	0	0	0
Retention and disposal schedule rolled out in 1 MDAs and 2 LGs	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	0	0	0
	Total	6,185	0	6,185
Revised records procedures manual printed and disseminated to MDAs	Wage Recurrent	6,180	0	6,180
	Non Wage Recurrent	5	0	5
Archives at the National Archives processed	NTR	0	0	0

Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection***Outputs Provided***Output: 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs**

	Item	Balance b/f	New Funds	Total
Support to 1 MDAs and 3 LGs to implement ROM and OOB Framework provided.	211101 General Staff Salaries	1,425	0	1,425
	221007 Books, Periodicals & Newspapers	670	0	670
- Implementation of ROM and OOB monitored in 1 MDAs and 2 DLGs	221008 Computer supplies and Information Technology (IT)	2,437	0	2,437
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	0	0	0
	Total	4,533	0	4,533
	Wage Recurrent	1,425	0	1,425
	Non Wage Recurrent	3,108	0	3,108
	NTR	0	0	0

Output: 13 1402 Service Delivery Standards Developed, Disseminated and Utilized

	Item	Balance b/f	New Funds	Total
Technical support on the application of Service delivery standards to 1 Sectors and 3 LGs provided.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,160	0	5,160
	211103 Allowances	0	0	0
	221008 Computer supplies and Information Technology (IT)	1,963	0	1,963
	221009 Welfare and Entertainment	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	0	0	0

Vote: 005 Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1314 Public Service Inspection*Recurrent Programmes***Programme 06 Public Service Inspection**

227004 Fuel, Lubricants and Oils	1,093	0	1,093
228002 Maintenance - Vehicles	1	0	1
Total	9,016	0	9,016
<i>Wage Recurrent</i>	5,160	0	5,160
<i>Non Wage Recurrent</i>	3,857	0	3,857
<i>NTR</i>	0	0	0

Output: 13 1403 Compliance to service delivery standards

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Joint Inspections in 6 Local Governments conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,687	0	13,687
	221011 Printing, Stationery, Photocopying and Binding	216	0	216
	228002 Maintenance - Vehicles	0	0	0
	Total	13,903	0	13,903
	<i>Wage Recurrent</i>	13,687	0	13,687
Inspections in 3 MDAS on compliancy to Service Delivery Standards carried out.	<i>Non Wage Recurrent</i>	216	0	216
	<i>NTR</i>	0	0	0

Output: 13 1404 Demand for Service Delivery Accountability Strengthened through Client Charters

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Technical support and guidance on implement Client Charters provided to 2 MDAs and 3 LGs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,500	0	56,500
	211103 Allowances	0	0	0
	Total	56,500	0	56,500
	<i>Wage Recurrent</i>	56,500	0	56,500
MDAs and LGs supported to institutionalize the client charter feedback mechanism	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 1405 Dissemination of the National Service Delivery Survey results

National Service delivery Survey undertaken

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 1315 Public Service Pensions(Statutory)*Recurrent Programmes***Programme 09 Public Service Pensions***Outputs Provided***Output: 13 1501 Payment of Statutory Pensions**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Emoluments paid to former presidents/Vice presidents	211106 Emoluments paid to former Presidents / Vice Presidents	2,276,540	0	2,276,540
	212102 Pension for General Civil Service	7,010	0	7,010
Pension for general Civil Service paid.	213004 Gratuity Expenses	91,929	0	91,929
	Total	2,375,449	0	2,375,449
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,375,449	0	2,375,449
	<i>NTR</i>	0	0	0

Vote Function: 1316 Public Service Pensions Reform*Recurrent Programmes*

Vote: 005 Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1316 Public Service Pensions Reform*Recurrent Programmes***Programme 05 Compensation***Outputs Provided***Output: 13 1601 Implementation of the Public Service Pension Reforms**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Stakeholders Advocacy /Sensitization/ Awareness on the Public Service Pension Reforms (Liberalization Bill) conducted in MDAs and LGs.	211101 General Staff Salaries	0	0	0
	211103 Allowances	100	0	100
	221001 Advertising and Public Relations	2,031	0	2,031
	221002 Workshops and Seminars	0	0	0
	221003 Staff Training	0	0	0
- MDAs and LGs strengthened in implementing the public service pension reform of decentralized pension and gratuity payment.	221007 Books, Periodicals & Newspapers	1,015	0	1,015
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	875	0	875
- Pensions payroll cleaned/ verified.	225001 Consultancy Services- Short term	1	0	1
	227001 Travel inland	1	0	1
- Statutory pensions, emoluments and gratuity paid to retirees in the Ministry.	227002 Travel abroad	3,621	0	3,621
	227004 Fuel, Lubricants and Oils	0	0	0
- Staff Trained/ Capacity Built on Pension Management.	228002 Maintenance - Vehicles	6	0	6
	Total	7,652	0	7,652
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Public Service Pension Fund (PSPF) established.	<i>Non Wage Recurrent</i>	<i>7,652</i>	<i>0</i>	<i>7,652</i>
- Consensus reached and Pension design accepted by all stakeholders, communiqué developed and endorsed.				
- Bill presented to Parliament and passed into Law				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration***Outputs Funded***Output: 13 4953 Membership to international Organization (ESAMI, APM)**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Contributions to International Organisations made	262101 Contributions to International Organisations (Current)	3,843	0	3,843
	Total	3,843	0	3,843
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,843</i>	<i>0</i>	<i>3,843</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 13 4909 Procurement and Disposal Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement plans prepared and submitted to relevant authorities.	211101 General Staff Salaries	806	0	806
	211103 Allowances	46	0	46
	221001 Advertising and Public Relations	1	0	1
Monthly and quarterly reports prepared	221003 Staff Training	1	0	1
	221007 Books, Periodicals & Newspapers	338	0	338
Solisation of documents prepared.	221009 Welfare and Entertainment	0	0	0
Contracts prepared	221011 Printing, Stationery, Photocopying and Binding	1	0	1

Vote: 005 Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

Contracts Monitored and managed	222002 Postage and Courier	0	0	0
Procurement requirements submitted on time.	227004 Fuel, Lubricants and Oils	2	0	2
	Total	1,195	0	1,195
	<i>Wage Recurrent</i>	806	0	806
	<i>Non Wage Recurrent</i>	389	0	389
	<i>NTR</i>	0	0	0

Output: 13 4911 Ministerial and Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Office facilities, logistical and support services provided.	211101 General Staff Salaries	400	0	400
	211103 Allowances	9,039	0	9,039
Utility services provided.	213001 Medical expenses (To employees)	2,010	0	2,010
	213002 Incapacity, death benefits and funeral expenses	0	0	0
Office equipment provided.	221001 Advertising and Public Relations	13,000	0	13,000
	221003 Staff Training	0	0	0
	221005 Hire of Venue (chairs, projector, etc)	1,692	0	1,692
Fuel lubricants and oils provided.	221007 Books, Periodicals & Newspapers	5,201	0	5,201
	221011 Printing, Stationery, Photocopying and Binding	25,001	0	25,001
Motor vehicles serviced.	221012 Small Office Equipment	7	0	7
	221016 IFMS Recurrent costs	907	0	907
Motor vehicles repaired.	221020 IPPS Recurrent Costs	96	0	96
Buildings, infrastructures and equipments maintained	222002 Postage and Courier	0	0	0
	223001 Property Expenses	2,519	0	2,519
	223005 Electricity	0	0	0
	223006 Water	1	0	1
	224004 Cleaning and Sanitation	13,403	0	13,403
	225002 Consultancy Services- Long-term	5,000	0	5,000
	227002 Travel abroad	2,008	0	2,008
	228002 Maintenance - Vehicles	31,124	0	31,124
	228003 Maintenance – Machinery, Equipment & Furniture	2,917	0	2,917
	Total	114,325	0	114,325
	<i>Wage Recurrent</i>	400	0	400
	<i>Non Wage Recurrent</i>	113,925	0	113,925
	<i>NTR</i>	0	0	0

Output: 13 4912 Production of Workplans and Budgets

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ministry's BFP FY 2016/17 that is compliant with the MFPED guidelines prepared	211101 General Staff Salaries	0	0	0
	211103 Allowances	1	0	1
Ministry's Annual and Quarterly Performance (work) Plans FY 2015/16 produced & submitted to MoFPED	221002 Workshops and Seminars	0	0	0
	221003 Staff Training	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	27,963	0	27,963
	221012 Small Office Equipment	7	0	7
Annual and Quarterly Performance /Progress Reports FY 2015/16 prepared and submitted to MoFPED	225001 Consultancy Services- Short term	1	0	1
	227001 Travel inland	0	0	0
	228002 Maintenance - Vehicles	1	0	1
	Total	27,973	0	27,973
Ministry Budget for FY 2016/17 prepared and submitted to MFPED within the deadline	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	27,973	0	27,973
Ministry's LG Budget/ Policy Issues Paper FY 2016/17 prepared, presented during Regional				

Vote: 005 Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

LG Budget workshops and a report produced

Project proposals prepared in accordance with the sector priorities

Ministry's Policy Statement FY 2016/17 prepared and submitted to Parliament.

Ministry's Government Annual & Semi Annual Performance Report , FY 2015/16 prepared and submitted to OPM.

Report on responses to issues on NBFP FY 2016/17 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament.

Ministry's Sector Strategic Plan reviewed/ aligned to NDP II.

Responses to planning, budget and policy related issues drafted for Management.

NTR 0 0 0

Output: 13 49 13 Financial Management

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Final Accounts for the Ministry prepared	211101 General Staff Salaries	4,898	0	4,898
	211103 Allowances	1	0	1
Relevant Financial Statements prepared and submitted.	221007 Books, Periodicals & Newspapers	609	0	609
	221008 Computer supplies and Information Technology (IT)	1	0	1
Responses to Quarterly internal audit reports provided.	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	221017 Subscriptions	508	0	508
Responses to Audit Management letters provided.	227001 Travel inland	0	0	0
	227002 Travel abroad	1,500	0	1,500
	228002 Maintenance - Vehicles	1,583	0	1,583
	Total	9,102	0	9,102
	<i>Wage Recurrent</i>	4,898	0	4,898
	<i>Non Wage Recurrent</i>	4,204	0	4,204
	<i>NTR</i>	0	0	0

Output: 13 49 14 Support to Top Management Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Political Supervision of Sector activities for consistency with government policies carried out.	211101 General Staff Salaries	0	0	0
	211103 Allowances	1	0	1
	221007 Books, Periodicals & Newspapers	4,116	0	4,116
	221009 Welfare and Entertainment	1	0	1
Administrative monitoring and Supervision of Sector activities carried out.	221012 Small Office Equipment	49	0	49
	227002 Travel abroad	1	0	1
Cabinet memoranda & Ministerial briefs submitted.	Total	4,168	0	4,168
	<i>Wage Recurrent</i>	0	0	0
Press statements	<i>Non Wage Recurrent</i>	4,167	0	4,167
	<i>NTR</i>	0	0	0

Programme 02 Administrative Reform

Vote: 005 Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 02 Administrative Reform***Outputs Provided***Output: 13 4908 Public Service Negotiation and Dispute Settlement Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised	211103 Allowances	34,191	0	34,191
	221011 Printing, Stationery, Photocopying and Binding	1,692	0	1,692
	228003 Maintenance – Machinery, Equipment & Furniture	3,384	0	3,384
	Total	39,267	0	39,267
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	39,267	0	39,267
	<i>NTR</i>	0	0	0

Output: 13 4915 Implementation of the IEC Strategy

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
MoPS communication strategy implemented	211101 General Staff Salaries	140	0	140
	211103 Allowances	1	0	1
	221001 Advertising and Public Relations	251	0	251
	221003 Staff Training	92	0	92
	221009 Welfare and Entertainment	1	0	1
	225001 Consultancy Services- Short term	0	0	0
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	1,873	0	1,873
	Total	2,359	0	2,359
	<i>Wage Recurrent</i>	140	0	140
	<i>Non Wage Recurrent</i>	2,219	0	2,219
	<i>NTR</i>	0	0	0

Output: 13 4916 Monitoring and Evaluation Framework developed and implemented

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
reports to check compliance with the annual work plans and agreed upon indicators reviewed.	211101 General Staff Salaries	1	0	1
	211103 Allowances	57	0	57
	221002 Workshops and Seminars	18	0	18
	221003 Staff Training	1	0	1
Selected Ministry initiatives(Performance Agreements,hard to reach allowance and Result Oriented Management) monitored.	221007 Books, Periodicals & Newspapers	0	0	0
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	128	0	128
- Ministry's Annual and Semi-Annual Performance Review Report produced.	227001 Travel inland	0	0	0
	227004 Fuel, Lubricants and Oils	1	0	1
-Ministries Monitoring Plan developed	228002 Maintenance - Vehicles	1	0	1
	Total	207	0	207
	<i>Wage Recurrent</i>	1	0	1
	<i>Non Wage Recurrent</i>	206	0	206
	<i>NTR</i>	0	0	0

Programme 10 Internal Audit*Outputs Provided*

Vote: 005 Ministry of Public Service**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 10 Internal Audit****Output: 13 4913 Financial Management**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Number of files audited and submitted for payment	211101 General Staff Salaries	4,479	0	4,479
	211103 Allowances	1	0	1
	221003 Staff Training	1	0	1
A clean active Civil Service & pensioners payrolls provided	221009 Welfare and Entertainment	1,342	0	1,342
	Total	5,824	0	5,824
Number of Accountable advances verified cleared and Reported upon		<i>Wage Recurrent</i> 4,479	0	4,479
		<i>Non Wage Recurrent</i> 1,344	0	1,344

Budget Performance review Report completed

Report on the accuracy of Final Accounts compiled and submitted

Up to Date stock of Domestic arrears reviewed and reported on

Fleet management, fuel usage and Procedure compliance report made and submitted

Status report on implementation of audit recommendations made and submitted

Status Report on Construction activities made and submitted

Number of procurements reviewed, audited and reported up on

Up dated stock of assets and a complete and accurate assets register compiled and submitted

<i>NTR</i>	0	0	0
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*Development Projects***Project 1285 Support to Ministry of Public Service***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Liability period Managed	312101 Non-Residential Buildings	191	0	191
	Total	191	0	191
	<i>GoU Development</i>	191	0	191
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 005 Ministry of Public Service

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 1285 Support to Ministry of Public Service

Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
3 Executive Motor Vehicles purchased	28	0	28
12 double cabin pickups purchased			
Total	28	0	28
<i>GoU Development</i>	28	0	28
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 13 4976 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Mobile shelving purchased	66,295	0	66,295
Total	66,295	0	66,295
<i>GoU Development</i>	66,295	0	66,295
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 13 4978 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A	43,975	0	43,975
Total	43,975	0	43,975
<i>GoU Development</i>	43,975	0	43,975
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 13 4911 Ministerial and Support Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Office facilities, logistical and support services provided.	60,285	0	60,285
Computers and IT equipments procured.	707	0	707
Fuel lubricants and oils provided.	3,575	0	3,575
Motor vehicles maintained			
Total	64,567	0	64,567
<i>GoU Development</i>	64,567	0	64,567
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	3,659,611	0	3,659,611
<i>Wage Recurrent</i>	198,794	0	198,794
<i>Non Wage Recurrent</i>	3,285,761	0	3,285,761
<i>GoU Development</i>	175,055	0	175,055
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 005 Ministry of Public Service

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	286.76710606	73.6	25.7%	69.67	24.3%
Other	9.06005142	3	33.1%	1.8	19.9%
Total	295.82715748	76.6	25.9%	71.47	24.2%

Reasons for cash requirement greater than 1/4 of the budget:

This quarter shall basically be for support Supervision and monitoring

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	6.879831489	3	43.6%	1.25	18.2%
Total	6.879831489	3	43.6%	1.25	18.2%

Reasons for cash requirement greater than 1/4 of the budget:

Much of the major purchases shall be done

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	302.70698897	79.6	26.3%	72.72	24.0%

Vote: 005 Ministry of Public Service

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1349 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 10 Internal Audit	Data In	Data In
- 01 Finance and Administration	Data In	Data In
- 02 Administrative Reform	Data In	Data In
○ <i>Development Projects</i>		
- 1285 Support to Ministry of Public Service	Data In	Data In
1316 Public Service Pensions Reform		
○ <i>Recurrent Programmes</i>		
- 05 Compensation	Data In	Data In
1315 Public Service Pensions(Statutory)		
○ <i>Recurrent Programmes</i>		
- 09 Public Service Pensions	Data In	Data In
1314 Public Service Inspection		
○ <i>Recurrent Programmes</i>		
- 06 Public Service Inspection	Data In	Data In
1313 Management Systems and Structures		
○ <i>Recurrent Programmes</i>		
- 08 Records and Information Management	Data In	Data In
- 07 Management Services	Data In	Data In
1312 HR Management		
○ <i>Recurrent Programmes</i>		
- 03 Human Resource Management	Data In	Data In
- 04 Human Resource Development	Data In	Data In
- 11 Civil Service College	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote: 005 Ministry of Public Service

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1349 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 1285 Support to Ministry of Public Service	Data In	Data In
1315 Public Service Pensions(Statutory)		
○ <i>Recurrent Programmes</i>		
- 09 Public Service Pensions	Data In	Data In
1312 HR Management		
○ <i>Recurrent Programmes</i>		
- 03 Human Resource Management	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1316 Public Service Pensions Reform	Data In	Data In	Data In
1314 Public Service Inspection	Data In	Data In	Data In
1313 Management Systems and Structures	Data In	Data In	Data In
1312 HR Management	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In