

Vote: 005 Ministry of Public Service

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.946	2.724	2.724	2.539	69.0%	64.3%	93.2%
Recurrent Non Wage	24.019	18.439	18.438	12.042	76.8%	50.1%	65.3%
Development GoU	6.880	3.358	3.358	1.453	48.8%	21.1%	43.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	34.845	24.521	24.520	16.033	70.4%	46.0%	65.4%
Total GoU+Donor (MTEF)	34.845	N/A	24.520	16.033	70.4%	46.0%	65.4%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	34.845	24.521	24.520	16.033	70.4%	46.0%	65.4%
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	34.845	24.521	24.520	16.033	70.4%	46.0%	65.4%
Excluding Taxes, Arrears	34.845	24.521	24.520	16.033	70.4%	46.0%	65.4%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1312 HR Management	8.67	5.75	4.85	66.4%	56.0%	84.4%
VF: 1313 Management Systems and Structures	1.17	0.64	0.49	54.6%	41.5%	76.0%
VF: 1314 Public Service Inspection	0.81	0.44	0.37	54.6%	45.3%	82.9%
VF: 1315 Public Service Pensions(Statutory)	9.84	9.79	4.74	99.5%	48.2%	48.4%
VF: 1316 Public Service Pensions Reform	0.70	0.37	0.32	53.0%	45.8%	86.5%
VF: 1349 Policy, Planning and Support Services	13.65	7.52	5.26	55.1%	38.6%	70.0%
Total For Vote	34.85	24.52	16.03	70.4%	46.0%	65.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The inadequate release of funds in quarter two affected quarter three output deliverables since many outputs were pushed to quarter three

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

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Programs and Projects
<p>VF: 1315 Public Service Pensions(Statutory)</p> <p>0.62 Bn Shs Programme/Project: 09 Public Service Pensions</p> <p>Reason: The Procurement process is in final stages for the purchase of the vehicles for former leaders</p> <p>* Excluding Taxes and Arrears</p>

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1312 HR Management			
Output: 131202	Upgrading of the Civil Service College Facility		
<i>Description of Performance:</i>	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and Contract Management, Creativity and Innovations and Pre-retirement Training)	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and Contract Management, Creativity and Innovations and Pre-retirement Training)	The performance is on track
	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>	US\$ Bn: 1.600	US\$ Bn: 0.651	% Budget Spent: 40.7%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i>	Gender Lens disseminated in LGs,	Draft HRP Framework in place. Monitoring and Evaluation of the Training Function undertaken in the Following MDAs : -	The performance is on track
	Review and Disseminate 2 Schemes of service,		
	Capacity building Guidelines for MDAS developed and disseminated.	Ministry of Health, Ministry of Works and Transport, and Ministry of Water and Environment.	
		Monitoring and Evaluation of the Training Function undertaken in the in the Following DLGs : -	

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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
		Rakai, Masindi, Hoima, Buliisa, Mpigi, Mukono. Technical Documents for the Human Resource Forum Prepared: (Concept note, Budgets (for national and regional forums) and proposed topics compiled). Oral interviews for the positions under Phase II RSS /IGAD were conducted and three Officers (One Physician, two Public Finance Management Officers) were recruited.	
	<i>Output Cost:</i> US\$ Bn: 2.606	US\$ Bn: 1.616	% Budget Spent: 62.0%
Output: 131204	Public Service Performance management		
<i>Description of Performance:</i>	Performance Agreements rolled out to Sub-county chiefs. Support and guidance provided on implementation of Performance Appraisal. 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 Implementation of the Rewards and Sanctions framework strengthened in 32 votes	The performance is on track
<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: 0.088	% Budget Spent: 27.7%
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	Pay roll validation Undertaken in nine votes.	The cost for the roll out was underestimated
<i>Performance Indicators:</i>	No. MDAs/LGs where Integrated Public Payroll System has been operationalised. 158	40	
	<i>Output Cost:</i> US\$ Bn: 1.188	US\$ Bn: 0.691	% Budget Spent: 58.1%
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	The performance is in line with the annual targeted deliverables
	<i>Output Cost:</i> US\$ Bn: 2.957	US\$ Bn: 1.809	% Budget Spent: 61.2%
Vote Function Cost	US\$ Bn: 8.670	US\$ Bn: 4.854	% Budget Spent: 56.0%

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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
Vote Function: 1313 Management Systems and Structures			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Performance:</i>	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated Technical support to 111 Districts, 22 Municipal Councils and 174 Town Councils provided during adoption and approval of structures. Structures and staffing compliments for ICT functions and services in MDAs and LGS develop	Organisation Structures for 44 local Governments and 4 MDAs reviewed and customised	The performance is on track
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	30	48	
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.198	% Budget Spent: 50.4%
Vote Function Cost	US\$ Bn: 1.174	US\$ Bn: 0.487	% Budget Spent: 41.5%
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 outputs, Indicators and targets refined in 3 Sectors and 14 Local Governments	The performance is on track
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	70	
<i>Output Cost:</i>	US\$ Bn: 0.173	US\$ Bn: 0.065	% Budget Spent: 37.7%
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.	12 DLGs inspected for compliance to Service Delivery Standards	The performance is on track
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.052	% Budget Spent: 49.5%
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.	Joint inspections of 25 LGs Undertaken. Compliance inspections in 12 MDAs carried out.	The performance is on track
<i>Output Cost:</i>	US\$ Bn: 0.317	US\$ Bn: 0.129	% Budget Spent: 40.7%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		

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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
<i>Description of Performance:</i>	08 MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	08 MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	The performance is on track
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	25	12	
<i>Output Cost:</i>	US\$ Bn: 0.208	US\$ Bn: 0.119	% Budget Spent: 57.4%
Vote Function Cost	US\$ Bn: 0.813	US\$ Bn: 0.368	% Budget Spent: 45.3%
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. Monthly Pension paid a total of 7532 veterans a total of 2,395,676,665 shillings LG gratuity paid. Gratuity for traditional Civil Service, Teachers and military service paid.	Emoluments totaling (Ush 431,426,000/=) paid to five former leaders; Dr. S. Kazibwe (86,562,000/=), Prof. G. Bukenya (86,016,000 /=-), Prof. A. Nsibambi (86,514,000/=), J.P.Amama Mbabazi (87,770,000/=), and Kintu Musoke (84,564,000 /=-); • Funds for house purchase totaling 1,320,000,000/= paid to five former leaders namely: Dr. S. Kazibwe (300,000,000/=), Prof. G. Bukenya (300,000,000/=), Prof. A. Nsibambi (240,000,000/=), J.P.Amama Mbabazi (240,000,000/=), and Kintu Musoke (240,000,000/=); • Funds for purchase of furniture totaling 41,000,000/= paid to five former leaders namely: Dr. Dr. S. Kazibwe (10,000,000/=), Prof. G. Bukenya (10,000,000/=), Prof. A. Nsibambi (7,000,000/=), J.P.Amama Mbabazi (7,000,000/=), and Kintu Musoke (7,000,000/=); • Treatment (147,361,378/=) to Prof. A. Nsibambi paid; • Ex- gratia totaling 1,150,000,000/= paid to the families of Late Benedicto Kiwanuka (800,000,000/=) and Alexander Waibale (350,000,000/=); • 169 pensioners paid a total of 987,579,206/=; • 14 pensioners under vote 005 Ministry of Public Service paid gratuity totaling	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
		511,140,239/=; <ul style="list-style-type: none"> Vehicles for former leaders maintained at Ug shs 87,150,743/=; and Rent and cash in lieu of housing paid to past leaders namely: family of late V.P. Adrisi Mustafa (12,700,000/=) and H.E The Vice President E. Ssekandi (54,000,000/=) <p>Cumulative expenditure todate 4,744,457,566</p>	
<i>Output Cost:</i>	US\$ Bn: 9.836	US\$ Bn: 4.740	% Budget Spent: 48.2%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i> 9.836	<i>US\$ Bn:</i> 4.740	<i>% Budget Spent:</i> 48.2%
<i>Vote Function: 1316 Public Service Pensions Reform</i>			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Performance:</i>	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	The performance is on track
	Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.	Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.	
	Pension Act reviewed and necessary Legal Changes proposed.	Pension Act reviewed and necessary Legal Changes proposed.	
	Pension Information Management System (PIMS) Efficiently and Effectively Implemented.	Pension Information Management System (PIMS) Efficiently and Effectively Implemented.	
	Information on Pensioners Aged 70 Years and above Validated.	Information on Pensioners Aged 70 Years and above Validated.	
	A Pensions Reform Options Simulation (PROST) conducted	A Pensions Reform Options Simulation (PROST) conducted pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.	
		Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.	
		Pension Act reviewed and necessary Legal Changes proposed.	

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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: 0.320	% Budget Spent: 45.8%
Vote Function Cost	US\$ Bn: 0.698	US\$ Bn: 0.320	% Budget Spent: 45.8%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 13.654	US\$ Bn: 5.265	% Budget Spent: 38.6%
Cost of Vote Services:	US\$ Bn: 34.845	US\$ Bn: 16.033	% Budget Spent: 46.0%

* Excluding Taxes and Arrears

The performance is generally good

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 rolled out to all other categories of Public Servants in U1 in MDAs and U2 in LGs.	The performance is on track
Vote Function: 13 13 Management Systems and Structures		
	Organisational Structure for 44 Local Governments and 4 MDAs reviewed and Customized	The performance is on track
Vote Function: 13 14 Public Service Inspection		
	Empowered citizens to demand for accountability through client charters	The performance is on track
	Rolled out the ROM and OOB Framework in DLGs	The inadequate release in quarter ii had an impact on implementation of the planned quarter three outputs
	12 DLGs inspected for compliance to Service Delivery Standards	The inadequate release of funds in quarter two inhibited the achievement of other planned outputs
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	The CSCU Strengthened the capacity of	The performance is on track

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Planned Actions:	Actual Actions:	Reasons for Variation
College to continuously refresh Knowledge, Skills and altitudes of Public officers for improved performance	its Core staff to design and deliver needs based training	
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	A request for 3.4 trillion to MoFPED was made for enhancement of salaries of Public Servants in line with the Pay Policy ;but with little success. The Matter was also brought to attention of the Committee of Parliament on Public Service and Local Government and the Presidential Committee on Budget	Failure by Ministry of Finance, Planning and Economic Development to provide funds in line with the Pay Policy

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	5.75	4.85	66.4%	56.0%	84.4%
<i>Class: Outputs Provided</i>	8.67	5.75	4.85	66.4%	56.0%	84.4%
131202 Upgrading of the Civil Service College Facility	1.60	0.83	0.65	51.6%	40.7%	78.9%
131203 MDAs and LGs Capacity Building	2.61	1.63	1.62	62.7%	62.0%	98.8%
131204 Public Service Performance management	0.32	0.13	0.09	41.2%	27.7%	67.2%
131206 Management of the Public Service Payroll and Wage Bill	1.19	0.77	0.69	65.1%	58.1%	89.3%
131207 IPPS Implementation Support	2.96	2.39	1.81	80.7%	61.2%	75.7%
VF:1313 Management Systems and Structures	1.17	0.64	0.49	54.6%	41.5%	76.0%
<i>Class: Outputs Provided</i>	1.17	0.64	0.49	54.6%	41.5%	76.0%
131301 Organizational Structures for MDAs developed and reviewed	0.39	0.20	0.20	51.5%	50.4%	97.9%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.09	0.05	0.03	58.8%	29.7%	50.4%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.11	0.04	0.04	39.7%	33.7%	84.9%
131304 Construction of the National Records Centre and Archives	0.29	0.16	0.07	54.8%	23.9%	43.5%
131305 Development and Dissemination of Policies, Standards and Procedures	0.29	0.18	0.16	62.7%	53.5%	85.3%
VF:1314 Public Service Inspection	0.81	0.44	0.37	54.6%	45.3%	82.9%
<i>Class: Outputs Provided</i>	0.81	0.44	0.37	54.6%	45.3%	82.9%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.17	0.08	0.07	45.8%	37.7%	82.3%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.10	0.07	0.05	63.5%	49.5%	78.0%
131403 Compliance to service delivery standards	0.32	0.17	0.13	52.1%	40.7%	78.0%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.21	0.13	0.12	61.6%	57.4%	93.2%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.01	0.00	46.5%	27.3%	58.6%
VF:1315 Public Service Pensions(Statutory)	9.84	9.79	4.74	99.5%	48.2%	48.4%
<i>Class: Outputs Provided</i>	9.84	9.79	4.74	99.5%	48.2%	48.4%
131501 Payment of Statutory Pensions	9.84	9.79	4.74	99.5%	48.2%	48.4%
VF:1316 Public Service Pensions Reform	0.70	0.37	0.32	53.0%	45.8%	86.5%
<i>Class: Outputs Provided</i>	0.70	0.37	0.32	53.0%	45.8%	86.5%
131601 Implementation of the Public Service Pension Reforms	0.70	0.37	0.32	53.0%	45.8%	86.5%
VF:1349 Policy, Planning and Support Services	13.65	7.52	5.26	55.1%	38.6%	70.0%
<i>Class: Outputs Provided</i>	7.42	4.78	4.34	64.4%	58.4%	90.7%

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134908	Public Service Negotiation and Dispute Settlement Services	0.40	0.24	0.23	61.2%	58.3%	95.3%
134909	Procurement and Disposal Services	0.80	0.51	0.51	64.2%	63.2%	98.5%
134911	Ministerial and Support Services	3.61	2.56	2.26	70.9%	62.6%	88.3%
134912	Production of Workplans and Budgets	0.55	0.30	0.26	53.6%	47.6%	88.8%
134913	Financial Management	0.75	0.46	0.43	60.8%	57.7%	94.9%
134914	Support to Top Management Services	0.52	0.38	0.36	73.5%	69.1%	94.0%
134915	Implementation of the IEC Strategy	0.44	0.18	0.14	40.7%	32.9%	80.9%
134916	Monitoring and Evaluation Framework developed and implemented	0.35	0.15	0.13	42.4%	38.7%	91.4%
<i>Class: Outputs Funded</i>		<i>0.15</i>	<i>0.06</i>	<i>0.05</i>	<i>36.2%</i>	<i>33.7%</i>	<i>93.1%</i>
134953	Membership to international Organization (ESAMI, APM)	0.15	0.06	0.05	36.2%	33.7%	93.1%
<i>Class: Capital Purchases</i>		<i>6.08</i>	<i>2.69</i>	<i>0.88</i>	<i>44.2%</i>	<i>14.4%</i>	<i>32.6%</i>
134972	Government Buildings and Administrative Infrastructure	1.00	1.00	0.35	100.0%	35.0%	35.0%
134975	Purchase of Motor Vehicles and Other Transport Equipment	3.00	0.79	0.43	26.3%	14.3%	54.4%
134976	Purchase of Office and ICT Equipment, including Software	1.00	0.59	0.04	58.5%	3.5%	6.1%
134978	Purchase of Office and Residential Furniture and Fittings	1.08	0.31	0.06	29.0%	5.7%	19.8%
Total For Vote		34.85	24.52	16.03	70.4%	46.0%	65.4%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	28.61	21.78	15.10	76.1%	52.8%	69.4%
211101 General Staff Salaries	3.57	2.45	2.36	68.4%	66.0%	96.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.37	0.28	0.18	75.0%	47.9%	63.9%
211103 Allowances	2.53	1.45	1.44	57.5%	57.1%	99.4%
211106 Emoluments paid to former Presidents / Vice Presid	8.10	7.58	3.25	93.6%	40.1%	42.8%
212102 Pension for General Civil Service	1.18	1.37	0.98	115.5%	83.0%	71.9%
212104 Pension for Military Service	0.00	0.00	0.00	N/A	N/A	N/A
213001 Medical expenses (To employees)	0.03	0.03	0.03	93.6%	93.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	96.9%	96.9%	100.0%
213004 Gratuity Expenses	0.55	0.84	0.51	152.3%	93.0%	61.1%
221001 Advertising and Public Relations	0.18	0.12	0.08	66.6%	42.3%	63.5%
221002 Workshops and Seminars	2.16	1.11	0.78	51.1%	35.9%	70.3%
221003 Staff Training	0.60	0.30	0.28	49.6%	46.9%	94.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	17.7%	17.5%	98.8%
221007 Books, Periodicals & Newspapers	0.10	0.04	0.02	37.4%	25.2%	67.6%
221008 Computer supplies and Information Technology (IT	0.43	0.30	0.19	69.8%	43.3%	62.0%
221009 Welfare and Entertainment	0.90	0.57	0.57	63.6%	63.4%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.53	0.45	0.34	85.8%	64.7%	75.4%
221012 Small Office Equipment	0.06	0.01	0.01	21.1%	13.6%	64.1%
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	0.05	0.05	85.0%	85.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	36.2%	36.2%	100.0%
221020 IPPS Recurrent Costs	2.03	1.57	1.14	77.5%	56.3%	72.7%
222001 Telecommunications	0.19	0.09	0.08	48.1%	41.3%	85.9%
222002 Postage and Courier	0.10	0.05	0.05	47.0%	46.6%	99.1%
223001 Property Expenses	0.04	0.02	0.00	66.6%	2.8%	4.2%
223004 Guard and Security services	0.02	0.01	0.01	56.6%	53.6%	94.6%
223005 Electricity	0.29	0.25	0.22	84.9%	74.9%	88.2%
223006 Water	0.08	0.06	0.06	76.3%	72.1%	94.5%
224004 Cleaning and Sanitation	0.19	0.10	0.04	49.5%	22.5%	45.4%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	67.8%	31.8%	46.9%
225001 Consultancy Services- Short term	0.33	0.15	0.13	44.4%	40.8%	91.8%

Vote: 005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225002 Consultancy Services- Long-term	0.05	0.03	0.02	59.4%	48.6%	81.8%
227001 Travel inland	1.58	0.99	0.98	62.9%	62.2%	98.9%
227002 Travel abroad	0.48	0.34	0.30	70.3%	62.5%	89.0%
227004 Fuel, Lubricants and Oils	1.10	0.77	0.75	69.8%	67.9%	97.2%
228001 Maintenance - Civil	0.01	0.00	0.00	36.2%	0.0%	0.0%
228002 Maintenance - Vehicles	0.61	0.32	0.19	53.4%	31.9%	59.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.03	0.01	35.7%	9.3%	26.1%
Output Class: Outputs Funded	0.15	0.06	0.05	36.2%	33.7%	93.1%
262101 Contributions to International Organisations (Curre	0.15	0.06	0.05	36.2%	33.7%	93.1%
Output Class: Capital Purchases	6.08	2.69	0.88	44.2%	14.4%	32.6%
312101 Non-Residential Buildings	1.00	1.00	0.35	100.0%	35.0%	35.0%
312104 Other Structures	0.01	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	3.00	0.79	0.43	26.3%	14.3%	54.4%
312202 Machinery and Equipment	0.99	0.59	0.04	59.0%	3.6%	6.1%
312203 Furniture & Fixtures	1.08	0.31	0.06	29.0%	5.7%	19.8%
Grand Total:	34.85	24.52	16.03	70.4%	46.0%	65.4%
Total Excluding Taxes and Arrears:	34.85	24.52	16.03	70.4%	46.0%	65.4%

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	5.75	4.85	66.4%	56.0%	84.4%
<i>Recurrent Programmes</i>						
03 Human Resource Management	5.39	3.86	3.15	71.5%	58.3%	81.5%
04 Human Resource Development	2.38	1.37	1.27	57.8%	53.6%	92.8%
11 Civil Service College	0.90	0.52	0.43	57.9%	48.2%	83.3%
VF:1313 Management Systems and Structures	1.17	0.64	0.49	54.6%	41.5%	76.0%
<i>Recurrent Programmes</i>						
07 Management Services	0.59	0.30	0.26	50.4%	44.3%	87.9%
08 Records and Information Management	0.59	0.34	0.23	58.7%	38.7%	65.8%
VF:1314 Public Service Inspection	0.81	0.44	0.37	54.6%	45.3%	82.9%
<i>Recurrent Programmes</i>						
06 Public Service Inspection	0.81	0.44	0.37	54.6%	45.3%	82.9%
VF:1315 Public Service Pensions(Statutory)	9.84	9.79	4.74	99.5%	48.2%	48.4%
<i>Recurrent Programmes</i>						
09 Public Service Pensions	9.84	9.79	4.74	99.5%	48.2%	48.4%
VF:1316 Public Service Pensions Reform	0.70	0.37	0.32	53.0%	45.8%	86.5%
<i>Recurrent Programmes</i>						
05 Compensation	0.70	0.37	0.32	53.0%	45.8%	86.5%
VF:1349 Policy, Planning and Support Services	13.65	7.52	5.26	55.1%	38.6%	70.0%
<i>Recurrent Programmes</i>						
01 Finance and Administration	5.06	3.27	2.98	64.6%	59.0%	91.3%
02 Administrative Reform	1.18	0.57	0.51	48.1%	43.2%	89.8%
10 Internal Audit	0.53	0.33	0.32	61.8%	59.4%	96.1%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	6.88	3.36	1.45	48.8%	21.1%	43.3%
Total For Vote	34.85	24.52	16.03	70.4%	46.0%	65.4%

* Excluding Taxes and Arrears

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

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 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.	211101 General Staff Salaries	427,775
•Implementation of HRM policies , procedures and systems monitored and technical support provided.	Lamwo, Pader, Agago, Kitgum, Amuru and one impromptu visit to Rakai district; and in Regional Referral Hospitals i.e Hoima, Mubende, Naguru, Lira, Gulu, Arua, Kabale, Mbarara, Fort Portal, Masaka, Moroto, Soroti, Jinja and Mbale.	211103 Allowances	52,736
•HR policies relating to the terms and conditions of service reviewed .		221003 Staff Training	2,347
Comprehensive Job Descriptions and Specifications for MDAs developed.		221007 Books, Periodicals & Newspapers	106
		221009 Welfare and Entertainment	4,896
		227001 Travel inland	56,191
		227002 Travel abroad	1,041
		227004 Fuel, Lubricants and Oils	10,068
Question and Answer manual disseminated	Monitored implementation of the Single Spine Agricultural Extension System in Buikwe and Jinja Municipal Council and a report produced. HR Policy relating to Duty Facilitating Allowances reviewed		
Exit management processes and procedures monitored and implemented			
Resource center set up .			
Salaries paid			

Reasons for Variation in performance

The performance is on track

Total	559,003
Wage Recurrent	427,775
Non Wage Recurrent	131,228
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	An Impact Assessment tool was developed and Performance Management Initiatives were monitored in Health Facilities and Secondary Schools in eight Local Governments namely: Bushenyi, Ntungamo, Kisoro, Busia, Bugiri, Tororo, Kasese and Bundibugyo.	211103 Allowances	22,288
Performance Management initiatives in the Public Service monitored		221003 Staff Training	3,172
		221007 Books, Periodicals & Newspapers	561
		221009 Welfare and Entertainment	1,809
		227001 Travel inland	30,469
		227002 Travel abroad	3,257
Public Service Performance Management Annual Report printed &	Impact Assessment on Performance	227004 Fuel, Lubricants and Oils	5,085

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Human Resource Management

disseminated	Management Initiatives carried out in 5 MDs and 10 LGs i.e Ministry of Public Service, Ministry of Health, Ministry of Education, Science Technology and Sports, Ministry of Finance, Planning and Economic Development, Ministry of Agriculture, Animal Industry and Fisheries, Mbarara, Masaka, Lyantonde, Kabarole, Kabale, Kanungu, Gulu, Amuru, Arua, Nebbi
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Reasons for Variation in performance

The performance is on track

Total	87,981
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	87,981
<i>NTR</i>	0

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

	Item	Spent
- Recommendations of the Comprehensive audit on the Government Payroll implemented	Payroll validation and wage bill monitoring was carried out in 41 votes i.e Kasese, Mityana, Wakiso, Mubende, Luwero, Nakasongola, Gulu, Kitgum, Iganga, Luuka, Kaliro, Mayuge, Buyende, Kabale, Mbarara, Rakai, Arua, Kiryandongo, Moyo and Yumbe, Kotido, Amudat, Abim, Kaboong, Moroto, Kapchorwa, Kween, Bukwo, Bukedea, Nakapiriprit, Bundibugyo, Kamwenge, Kibaale, Ntoroko, Kyenjojo, Nwoya, Amuru and Alebtong. One impromptu visit was conducted in Manafwa. 80% of the monitoring recommendations were implemented.	211103 Allowances 199,203 221002 Workshops and Seminars 14,706 221003 Staff Training 2,627 221007 Books, Periodicals & Newspapers 1,300 221009 Welfare and Entertainment 12,522 221011 Printing, Stationery, Photocopying and Binding 112,263 227001 Travel inland 270,066 227002 Travel abroad 3,619 227004 Fuel, Lubricants and Oils 53,077
- Payroll and wage bill support supervision and monitoring carried out.		
- Payroll Management Guidelines Revised & Disseminated.		
- Technical guidance and support on wage bill management provided to MDAs and LGs		
Implementation of the Hard To Reach frame work monitored	Payroll on spot checks carried out in LGs and MDs i.e Bugiri, Iganga, Luuka, Mayuge, Nakasongola, Hoima, Gulu, Mulago NRH and Mubende RRH	
Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised.	Updated payroll data and establishment hierarchy on IPPS in all MDAs and LGs	

Reasons for Variation in performance

The performance is on track

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Human Resource Management

Total	690,602
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	690,602
<i>NTR</i>	0

Output: 13 1207 IPPS Implementation Support

		<i>Item</i>	<i>Spent</i>
- IPPS Phase 1, 2 and 3 sites Supported.	The IPPS has been rolled out to a cumulative total of 108 sites (votes) out of which 17 were rolled out during the first half of the FY, and four (4) new votes will be added by end of FY 2015/16.	211103 Allowances	55,333
- Change Management, sensitisation and Communication undertaken.		221002 Workshops and Seminars	273,881
-Non IPPS votes supported in Human Resource Management .	Functional and technical support provided to all IPPS Phase 1, 2 and 3 sites.	221020 IPPS Recurrent Costs	1,136,424
- HR Modules Operationalized (Leave, Recruitment, Performance Management, Training, Succession, Pension Management, Time Management and Employee Self Service)	IPPS-IFMS interface operationalised, leading to reduction in payroll errors. .	223005 Electricity	40,000
- IPPS,EDMS and Biometric Systems maintained; IPPS Help Desk equipped and Data Centre Maintained.	Job Descriptions to facilitate operationalisation of the Recruitment Management Module collected, updated, coded and uploaded on IPPS. IPPS User Guides updated and disseminated to users; training users in 109 Votes and 39 phase 1 and 2 sites and the same users were trained in the Leave Management Module;	225002 Consultancy Services- Long-term	24,554
	IPPS Change Management Strategy was prepared and implemented and the IPPS Data Centre Support Contracts were managed; where the Data Centre Generator was serviced; EDMS Support and Maintenance Service Contract was implemented on a quarterly basis; and Freebalance Support and Maintenance Contract payments were cleared.	227001 Travel inland	202,356
	LAN extension, connectivity testing and user training was carried out in 11 votes.	227002 Travel abroad	64,784
	8 Regional IPPS Support Centers were established; functional and technical support was provided to IPPS users in the 8 Regional Centres (Hoima, Bushenyi, Soroti, Arua, Gulu, Kampala, Jinja, Masaka). This is to enable them undertake monthly pension and payroll payments.		
	Training undertaken for 223 End Users in Phase 1 and 2 sites as well as 9 Referral Hospitals in IPPS Payroll and Pension decentralized Processes.		

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Human Resource Management

Routine servicing and maintenance of the IPPS Data Center Biometric Access Control System and Equipment undertaken on a quarterly basis;

Dedicated 1 Mbps high speed Data Link connection between IPPS Data Centre and the IFMS Data Centre procured from Uganda Telecom Limited on a monthly basis and 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; and servicing and maintenance of Air Conditioning Equipment for the IPPS Data Center undertaken on a quarterly basis.

Reasons for Variation in performance

The performance is on track

Total	1,808,561
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,808,561
<i>NTR</i>	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	86 members of teaching staff of Jinja College trained in Performance Improvement	221001 Advertising and Public Relations	2,769
	46 Directors, Commissioners & Undersecretaries trained in Leadership and Change Management	221002 Workshops and Seminars	51,475
- Leadership and Change Management (LCM) Training for Ministries and Departments delivered (100 officers)"	144 new graduate public officers inducted	221009 Welfare and Entertainment	26,092
		223004 Guard and Security services	11,786
		223005 Electricity	35,999
		227004 Fuel, Lubricants and Oils	37,144
- Public Procurement and Contract Management Training for Ministries and Departments delivered (100 officers)"	23 Senior managers trained in Innovation Management		
	23 public officers above 51 years of age trained in Pre-retirement Planning		
- 50 Public Officers trained in Innovations Management	57 senior managers of Inspectorate of Government trained in Leadership and Management Development		

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1312 HR Management

Recurrent Programmes

Programme 04 Human Resource Development

- 4th Public Sector Innovations Conference organised	13 Senior managers of Ministry of Publics service trained in Planning and Management for Results
- Monitoring and Evaluation Training for Local Governments delivered	13 members of top management of Pride Microfinance Ltd trained in Public Management
- Pre retirement Planning Training for Ministries and Departments delivered	39 members of contract committees in MDAs trained in Public Procurement and Contract Management
- Curriculum for the Public Sector and Accountability programme developed and launched	49 managers of Jinja District Local Government trained in Performance Management
- Public Procurement and Contract Management Training for Ministries and Departments delivered	Capacity for 24 Senior Government Officials of the Republic of South Sudan in undertaking reforms developed
- Leadership and Change Management (LCM) Training for Police and Prisons Authorities delivered	132 senior police officers of Kampala Metropolitan trained in Performance Management
- Performance Management Training delivered	•23 senior staff of Mukono Municipal Council trained in Financial Management for non financial managers
- Capacity building for CSCU staff	•32 senior public officers from Ministries trained in Evidence Based Policy Making
- 30 members and Secretaries of Appointment Commissions trained in competency based recruitment	•6 public officers from Entebbe Municipal Council, Jinja Municipal Council, Ministry of Tourism and Wildlife and CSCU trained in Tourism development and marketing in Estonia
- Leadership and Change Management (LCM) Training for National Service Commissions delivered	•Essay writing competition on tourism development for Jinja based institutions of higher learning undertaken and 2 winners awarded with 500 Euros each
- Public Procurement and Contract Management Training for Local Governments delivered	•Capacity of Tourism information centres in Jinja, Entebbe and Mbarara municipal councils developed with technical assistance from Estonia
- Monitoring and Evaluation Training for Local Governments delivered	
- Curricula for Training Programmes under Leadership and Management Department reviewed	

Reasons for Variation in performance

The performance is on track

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Human Resource Development

Total	217,149
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	217,149
<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.	tuational analysis to inform the Human Resource Planning Framework developed.	211101 General Staff Salaries	983,097
- Uganda Public Service Policy Reviewed.	- Tools for monitoring and Evaluation of Training function in MDAs and LGs developed.	211103 Allowances	26,285
- Training functions and Human Resource Planning in MDAs and LGs Monitored and Evaluated.	- The Training Function in Ministry of Agriculture Animal Industry and Fisheries , Ministry of Trade, Industry and Cooperatives; and Ministry of Public Service monitored.	221002 Workshops and Seminars	16,597
- Capacity of Gender Focal Point Officers / Persons on Gender Mainstreaming in the MDAs and LGs built.	- 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.	227001 Travel inland	18,095
Human Resource Planning framework of the Uganda Public Service developed.		227004 Fuel, Lubricants and Oils	6,316
- Implementation of the CSCU activities monitored.	- Draft Constitution of the proposed Uganda Public Service HRM Association developed and endorsed by the Heads of HR in MDs		
	- Situational analysis tools undertaken 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

The inadequate resources could not enable the achievements of the outputs

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Human Resource Development

as planned

Total	1,056,811
<i>Wage Recurrent</i>	983,097
<i>Non Wage Recurrent</i>	73,714
<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	86 members of teaching staff of Jinja College trained in Performance Improvement	211103 Allowances	32,309
- Human Resource for Non-Human Resource Managers Programme developed and launched	46 Directors, Commissioners & Undersecretaries trained in Leadership and Change Management	221002 Workshops and Seminars	183,671
	144 new graduate public officers inducted	221003 Staff Training	28,486
- Public Relations and Customer Care Programme developed and launched.	23 Senior managers trained in Innovation Management	223005 Electricity	12,369
- Evidence Based Policy Making Programme developed and launched	23 public officers above 51 years of age trained in Pre-retirement Planning	227001 Travel inland	42,015
- CSCU Staff Capacity enhanced	57 senior managers of Inspectorate of Government trained in Leadership and Management Development	227002 Travel abroad	113,502
	13 Senior managers of Ministry of Publics service trained in Planning and Management for Results	227004 Fuel, Lubricants and Oils	16,876
	13 members of top management of Pride Microfinance Ltd trained in Public Management		
	39 members of contract committees in MDAs trained in Public Procurement and Contract Management		
	49 managers of Jinja District Local Government trained in Performance Management		
	Capacity for 24 Senior Government Officials of the Republic of South Sudan in undertaking reforms developed		
	132 senior police officers of Kampala Metropolitan trained in Performance Management		
	23 senior staff of Mukono Municipal Council trained in Financial Management for non financial managers		
	32 senior public officers from Ministries trained in Evidence Based Policy Making		
	6 public officers from Entebbe Municipal Council, Jinja Municipal Council, Ministry of Tourism and		

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Civil Service College

Wildlife and CSCU trained in Tourism development and marketing in Estonia
 Essay writing competition on tourism development for Jinja based institutions of higher learning undertaken and 2 winners awarded with 500 Euros each
 Capacity of Tourism information centres in Jinja, Entebbe and Mbarara municipal councils developed with technical assistance from Estonia

Reasons for Variation in performance

The performance is on track

Total	434,226
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	434,226
<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

		<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 21 District Local Governments (DLGs), 2 Municipal Councils (MCs) and 21 Town Councils (TCs) as shown below:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,446
- Structures of 12 MCs and 32 Town Councils customized		211103 Allowances	18,476
- Technical support and guidance provided to 10 MDAs and 12 LGs on implementation of the Structures.	Budaka DLG & TC; Butaleja DLG & TC; Bukomansimbi DLG & TC; Sembabule DLG & TC; Nakasongola DLG & TC; Mbale MC; Sironko DLG & TC; Bushenyi MC; Sheema DLG & TC; Kole DLG & TC; Otuke DLG & TC; Jinja DLG & MC; Buikwe DLG & TC; Gomba DLG & TC; Butambala DLG & TC; Wakiso DLG & TC; and Mpigi DLG & TC Jinja DLG, Jinja TC, Mbale DLG, Mbale TC, Kabarole DLG, Kabarole TC, Kasese DLG, Kasese TC, Gulu DLG, Gulu TC, Pader DLG and Pader TC.	221002 Workshops and Seminars	9,800
- 6 Health facilities studied and gaps and demands identified.		221009 Welfare and Entertainment	1,927
		227001 Travel inland	80,471
		227004 Fuel, Lubricants and Oils	10,785
	Technical support and guidance on structures provided to 7 Ministries,		

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 07 Management Services

Departments and Agencies (MDAs)
and 5 Local Governments (LGs);

MoGL&SD on the Development of the Sector Schemes of Service; UEPB on the Structure and development of Job Descriptions and Person Specifications for all jobs; Ministry of Defense on the creation of a post of Commercial Officer; Ministry of Internal Affairs on the proposed re-organization of the Directorate of Citizenship and Immigration; Health Tutors' College Mulago on the Structure and development of Job Descriptions and Person Specifications for all jobs; Local Government Finance Committee on the Structure and development of Job Descriptions and Person Specifications for all jobs; Ministry of Foreign Affairs on the adjustment for inclusion in the Comprehensive Review of MDAs Cabinet Memorandum; Bukedea DLG on the customization of the position of Principal Assistant Secretary and Assistant Fisheries Officer; Kumi DLG on the trade-off of the post of Engineering Assistant and Assistant Physical Planner in Kumi Town Council; Makindye Ssabagabo MC on implementation of the customized Structure; Nansana MC on the implementation of the customized Structure; and Kiira MC on the implementation of the customized Structure.

Reasons for Variation in performance

The performance is on track

Total	197,665
<i>Wage Recurrent</i>	75,446
<i>Non Wage Recurrent</i>	122,219
<i>NTR</i>	0

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

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 07 Management Services

		Item	Spent
Study and catalogue Government service delivery systems	Studied and catalogued systems in (2) sectors and six (6) District Local Governments;	211103 Allowances	9,047
	The two sectors include; Health and Agriculture; and the districts include , Sironko, Bushenyi, Sheema, Kole and Otuke. Jinja DLG, Mbale DLG, Kabarole DLG, Kasese DLG, Gulu DLG and Pader DLG.	227001 Travel inland	4,788
		227004 Fuel, Lubricants and Oils	1,788

Reasons for Variation in performance

The performance is on track

Total	25,565
Wage Recurrent	8,250
Non Wage Recurrent	17,315
NTR	0

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

		Item	Spent
Comprehensive study conducted to establish a One Stop Service Centre.	Benchmarking study was conducted at the Rwanda Development Board for 2 related viable sectors of Business Registration and Investment and Investor Registration and a report was produced.	211103 Allowances	6,151
	In addition Benchmarking study was conducted at the Huduma Centres Kenya for provision of citizens' access to Public Services and information from One Stop Shop citizen service centres and a report was produced.	221009 Welfare and Entertainment	3,205
		227001 Travel inland	9,409
		227002 Travel abroad	8,681
		227004 Fuel, Lubricants and Oils	1,650

Reasons for Variation in performance

The inadequate funds could not enable full implementation as planned

Total	36,897
Wage Recurrent	7,632
Non Wage Recurrent	29,265
NTR	0

Programme 08 Records and Information Management

Outputs Provided

Output: 13 1304 Construction of the National Records Centre and Archives

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 08 Records and Information Management

Construction activities for the NRCA supported	Overall work progress is at 99%.	Item	Spent
	ii) Contractor handed over NRCA building to the Ministry on 14th August 2015 and 12 months Defects Liability Period commenced.	211103 Allowances	36,767
		221009 Welfare and Entertainment	3,458
		223006 Water	7,738
		227004 Fuel, Lubricants and Oils	2,666
	iii) Compound was handed over to the Ministry on 7th December 2015		
	iv) Staff of the Department of RIM trained in the operation of fire-fighting equipment		
	v) Furniture and fittings and equipment Procured		
	Construction of the NRCA supported		
	i) Practical Completion and defects reports reviewed		
	ii) National Archives, Entebbe transferred to the NRCAB, Kampala		
	iii) Operationalisation of NRCA commenced 2nd November 2015		

Reasons for Variation in performance

The performance is on track

Total	69,898
Wage Recurrent	0
Non Wage Recurrent	69,898
NTR	0

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

Records and archives policy developed	Records management audits carried out in 1 MDA: KCCA; 15 LGs: Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong, Apac, Lamwo, Agago, Kole, Amuru, Nwoya, Kyegegwa, Kyenjojo & Mityana including their Urban Authorities.	Item	Spent
Records management systems streamlined in 6 District Service Commissions		211101 General Staff Salaries	104,717
		211103 Allowances	27,376
		221009 Welfare and Entertainment	2,628
		227001 Travel inland	11,986
		227004 Fuel, Lubricants and Oils	5,618
Retention and disposal schedule rolled out in 4 MDAs and 10 LGs	Records Retention and Disposal Schedule rolled out to 8 LGs: Kasese M.C., Bundibugyo, Kamwenge, Nwoya, Kole, Gomba, Mayuge & Buikwe,		
Revised records procedures manual printed and disseminated to MDAs			
Archives at the National Archives processed	Draft Basic Registry Procedures Manual merged with Classification Manual		

Reasons for Variation in performance

The performance is on track

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 08 Records and Information Management

Total	156,804
<i>Wage Recurrent</i>	104,717
<i>Non Wage Recurrent</i>	52,087
<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.	211103 Allowances	12,433
- Implementation of ROM and OOB monitored in 4 MDAs and 8 DLGs	221007 Books, Periodicals & Newspapers	670
	227001 Travel inland	36,598
	227004 Fuel, Lubricants and Oils	6,470
Support to 16 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. Demand driven support was provided to Ministry of Health to deepen the results framework in health facilities of Hoima and Sembabule DLGs.		

Reasons for Variation in performance

The inadequate release inhibited the delivery of other planned outputs

Total	65,168
<i>Wage Recurrent</i>	2,075
<i>Non Wage Recurrent</i>	63,093
<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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,840
Technical support on the application of Service delivery standards provided to 12 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong, Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa and their Urban Councils.	211103 Allowances	1,042
	227001 Travel inland	19,298
	227004 Fuel, Lubricants and Oils	15,513

Reasons for Variation in performance

The inadequate release inhibited the delivery of other planned outputs

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

Total	51,730
<i>Wage Recurrent</i>	2,840
<i>Non Wage Recurrent</i>	48,891
<i>NTR</i>	0

Output: 13 1403 Compliance to service delivery standards

	<i>Item</i>	<i>Spent</i>
Joint Inspections in 25 Local Governments conducted.	Inspected 12 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong, Apac, Kole, Agago, Amuru, Lamwo, Nwoya and their Urban Authorities including their Urban Authorities.	221002 Workshops and Seminars 44,040 227001 Travel inland 46,451 227004 Fuel, Lubricants and Oils 16,788
Inspections in 12 MDAS on compliancy to Service Delivery Standards carried out.	- Investigations of carried out in DLGs Arua and Soroti.	
- 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 15 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat and Kaabong.	

Reasons for Variation in performance

The inadequate release inhibited the delivery of other planned outputs

Total	128,915
<i>Wage Recurrent</i>	19,813
<i>Non Wage Recurrent</i>	109,102
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Technical support and guidance on implement Client Charters provided to 8 MDAs and 15 LGs	- Supported MGLSD to disseminate Client Charters.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 80,254 211103 Allowances 31,068 227001 Travel inland 8,030
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 14 DLGs of kayunga, Mukono, Masaka, Lyantonde, Luwero, Nakasongola, Budaka, Bugiri, Buikwe, Kibuku, Kyankwanzi, Luuka, Lyantonde, Nakaseke and their Urban Councils.	

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

Reasons for Variation in performance

The inadequate release inhibited the delivery of other planned outputs

Total	119,351
<i>Wage Recurrent</i>	80,254
<i>Non Wage Recurrent</i>	39,098
<i>NTR</i>	0

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

National Service delivery Survey undertaken

National Service delivery Survey undertaken

Reasons for Variation in performance

The performance is on track

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

	Emoluments totaling (Ush	Item	Spent
Emoluments paid to former presidents/Vice presidents	431,426,000/=) paid to five former leaders; Dr. S. Kazibwe	211106 Emoluments paid to former Presidents / Vice Presidents	3,245,738
Pension for general Civil Service paid.	(86,562,000/=), Prof. G. Bukenya (86,016,000 /=), Prof. A. Nsibambi (86,514,000/=), J.P.Amama Mbabazi (87,770,000/=), and Kintu Musoke (84,564,000 /=);	212102 Pension for General Civil Service	982,810
	• Funds for house purchase totaling 1,320,000,000/= paid to five former leaders namely: Dr. S. Kazibwe (300,000,000/=), Prof. G. Bukenya (300,000,000/=), Prof. A. Nsibambi (240,000,000/=), J.P.Amama Mbabazi (240,000,000/=), and Kintu Musoke (240,000,000/=);	213004 Gratuity Expenses	511,140
	• Funds for purchase of furniture totaling 41,000,000/= paid to five former leaders namely: Dr. Dr. S. Kazibwe (10,000,000/=), Prof. G. Bukenya (10,000,000/=), Prof. A.		

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1315 Public Service Pensions(Statutory)

Recurrent Programmes

Programme 09 Public Service Pensions

Nsibambi (7,000,000/=), J.P. Amama Mbabazi (7,000,000/=), and Kintu Musoke (7,000,000/=);

- Treatment (147,361,378/=) to Prof. A. Nsibambi paid;
- Ex- gratia totaling 1,150,000,000/= paid to the families of Late Benedicto Kiwanuka (800,000,000/=) and Alexander Waibale (350,000,000/=);
- 169 pensioners paid a total of 987,579,206/=;
- 14 pensioners under vote 005 Ministry of Public Service paid gratuity totaling 511,140,239/=;
- Vehicles for former leaders maintained at Ug shs 87,150,743/=; and
- Rent and cash in lieu of housing paid to past leaders namely: family of late V.P. Adrisi Mustafa (12,700,000/=) and H.E The Vice President E. Ssekandi (54,000,000/=)

Cumulative expenditure to date
4,744,457,566

Reasons for Variation in performance

The performance is on track

Total	4,739,719
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,739,719
<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

		Item	Spent
Stakeholders Advocacy /Sensitization/ Awareness on the Public Service Pension Reforms (Liberalization Bill) conducted in MDAs and LGs.	•63,041 of the 63,715 June 2015 payroll pension files (records) verified and decentralized to their respective Votes for further verification and eventual payment;	211101 General Staff Salaries	73,100
- MDAs and LGs strengthened in implementing the public service pension reform of decentralized pension and gratuity payment.	•The remaining 3,539 records were published in the mass media and disseminated to Votes for identification, verification and ownership; out of which 2,955 records have been identified, verified and owned by votes which were later decentralized for eventual payment by	211103 Allowances	102,604
- Pensions payroll cleaned/ verified.		221002 Workshops and Seminars	21,714
- Statutory pensions, emoluments and		221003 Staff Training	4,028
		221007 Books, Periodicals & Newspapers	1,015
		221009 Welfare and Entertainment	25,990
		221011 Printing, Stationery, Photocopying and Binding	20,331
		225001 Consultancy Services- Short term	6,802
		227001 Travel inland	29,071

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 Compensation

gratuity paid to retirees in the Ministry. the respective vote; 227004 Fuel, Lubricants and Oils 30,480

- Staff Trained/ Capacity Built on Pension Management.

•1399 records have been deactivated out of which 661 are due to death; 165 have since been identified, verified and reclaimed by the votes of retirement.

- Public Service Pension Fund (PSPF) established.

The process of identification, verification and reclaiming of these inactive records is on-going.

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

The information below shows pension payroll trend in relation the identification and verification of pension records by Votes

- Bill presented to Parliament and passed into Law

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

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

As part of the decentralization process,

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes

Programme 05 Compensation

technical and functional support to Votes on budgeting, processing and management of retirement benefits has been provided to the following Votes:

a) District Local Governments & Municipal Councils supported
 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, 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, Departments and Agencies
 Internal Affairs, Courts of Judicature, Energy and Minerals Development, Uganda Prisons, Education, Science, Technology and Sports, 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, Housing and Urban Development, Ministry of Public Service and Ministry of Health, Jinja Regional Referral Hospital, Foreign Affairs, Gender, Labour and Social Development, Judiciary, Judicial Service Commission, Lira RRH, Inspectorate of Government, Uganda National Roads Authority, Directorate of Public Prosecutions, Mbarara Regional Referral Hospital, Public Service Commission, State House, Internal Affairs, Directorate of Citizenship and Immigration Control, Uganda Heart Institute, Masaka Regional Referral Hospital, National Information and Technology Authority

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1316 Public Service Pensions Reform

Recurrent Programmes

Programme 05 Compensation

(NITA-U), Information and Communications Technology, Local Government, Mbale Regional Referral Hospital, Office of the Prime Minister, Office of the President, Mulago National Referral Hospital, National Environment Management Authority (NEMA), Directorate of Ethics and Integrity, Uganda Blood Bank, Moroto Regional Referral Hospital, Butabika National Referral Hospital, Uganda Cancer Institute, Trade, Industry and Cooperatives, Public Service, Health Service Commission, Education Service Commission, Justice and Constitutional Affairs, Electoral Commission, Uganda Land Commission, Uganda Law Reform Commission, National Planning Authority, Water and Environment, Office of the Auditor General, Mubende Regional Referral Hospital, Fort Portal Regional Referral Hospital, Local Government Finance Commission, Tourism, Wild Life and Antiquities, Naguru National Referral Hospital, East African Community Affairs, Kabale Regional Referral Hospital, Defense, Uganda Aids Commission, Kampala Capital City Authority.

Other outputs realized by the Compensation Department include:
Terminal benefits (826) assessed
Audited records approved
Payroll updates compiled
Monthly payroll prepared and sent to
Votes for verification and payment
Clients' queries and inquiries attended to
Litigations on pensions and gratuities handled

Reasons for Variation in performance

The performance is on track

Total	319,631
<i>Wage Recurrent</i>	73,100
<i>Non Wage Recurrent</i>	246,530
<i>NTR</i>	0

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Vote: 005 Ministry of Public Service**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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)**

	Annual Subvention of USD 6,000 paid to AAPAM.	<i>Item</i>	<i>Spent</i>
Contributions to International Organisations made		262101 Contributions to International Organisations (Current)	51,889

Reasons for Variation in performance

The insufficient funds could not enable the Ministry to fulfill its obligations

Total	51,889
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	51,889
<i>NTR</i>	0

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

	Monthly Procurement Reports for Dec 2015 and Jan-February 2016 prepared and submitted to PPDA as per regulations.	<i>Item</i>	<i>Spent</i>
Procurement plans prepared and submitted to relevant authorities.	Pre-Qualification Exercise ongoing	211101 General Staff Salaries	90,000
Monthly and quarterly reports prepared.	34 macro procurement for supply of various services and products worth Shs. 3.1bn awarded e.g. M/Vs for former leaders; M/Vs for the Ministry and Mobile Shelves; Machinery & Equipment and Furniture and Fittings; Hotel Facilities, Printing of MPS etc...	211103 Allowances	89,807
Solisation of documents prepared.		221002 Workshops and Seminars	4,937
Contracts prepared		221003 Staff Training	27,173
Contracts Monitored and managed		221007 Books, Periodicals & Newspapers	338
Procurement requirements submitted on time.	3 Macro Procurement are still before the MCC for award.	221009 Welfare and Entertainment	253,997
		227004 Fuel, Lubricants and Oils	32,196

Reasons for Variation in performance

The performance is on track

Total	506,748
<i>Wage Recurrent</i>	90,000
<i>Non Wage Recurrent</i>	416,748
<i>NTR</i>	0

Output: 13 4911 Ministerial and Support Services

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Finance and Administration

Office facilities, logistical and support services provided.	Office facilities, logistical and support services provided.	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	301,142
		211103 Allowances	213,521
Utility services provided.	Utility services provided.	213001 Medical expenses (To employees)	28,067
		213002 Incapacity, death benefits and funeral expenses	48,461
Office equipment provided.	Office equipment provided.	221001 Advertising and Public Relations	65,800
		221002 Workshops and Seminars	61,000
Fuel lubricants and oils provided.	Fuel lubricants and oils provided.	221003 Staff Training	57,278
		221005 Hire of Venue (chairs, projector, etc)	1,692
Motor vehicles serviced.	Motor vehicles serviced.	221007 Books, Periodicals & Newspapers	12,853
		221009 Welfare and Entertainment	90,153
Motor vehicles repaired.	Motor vehicles repaired.	221011 Printing, Stationery, Photocopying and Binding	158,223
Buildings, infrastructures and equipments maintained	Buildings, infrastructures and equipments maintained	221016 IFMS Recurrent costs	51,017
		221020 IPPS Recurrent Costs	4,231
		222001 Telecommunications	70,903
		222002 Postage and Courier	41,718
		223005 Electricity	122,398
		223006 Water	33,696
		224004 Cleaning and Sanitation	28,419
		227001 Travel inland	22,134
		227002 Travel abroad	47,500
		227004 Fuel, Lubricants and Oils	143,537
		228002 Maintenance - Vehicles	67,292
		228003 Maintenance – Machinery, Equipment & Furniture	8,381
		Total	1,687,976
		Wage Recurrent	301,142
		Non Wage Recurrent	1,386,834
		NTR	0

Reasons for Variation in performance

The performance is on track

Output: 13 4912 Production of Workplans and Budgets

Ministry's BFP FY 2016/17 that is compliant with the MFPED guidelines prepared	- Cash / Expenditure Limits for Qtr 3 FY 2015/16 analyzed and allocations made through a consultative process	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	11,000
		211103 Allowances	33,389
		221002 Workshops and Seminars	48,475
Ministry's Annual and Quarterly Performance (work) Plans FY 2015/16 produced & submitted to MoFPED	- Detailed Budget Estimates for FY 2016/17 prepared and submitted to Ministry of Finance Planning and Economic Development.	221009 Welfare and Entertainment	44,946
		221011 Printing, Stationery, Photocopying and Binding	32,588
Annual and Quarterly Performance /Progress Reports FY 2015/16 prepared and submitted to MoFPED	- Workshop to prepare Ministerial Policy Statement for FY 2016/17 held	227004 Fuel, Lubricants and Oils	33,019
Ministry Budget for FY 2016/17 prepared and submitted to MFPED within the deadline	- Ministerial Policy Statement for FY 2016/17 printed and submitted to Parliament, MoFPED& OPM		
Ministry's LG Budget/ Policy Issues Paper FY 2016/17 prepared, presented during Regional LG Budget workshops and a report produced	- Responses to issues raised by Parliamentarians on the Ministerial Policy Statement FY 2016/17 prepared and submitted to parliament		

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Finance and Administration

Project proposals prepared in accordance with the sector priorities	- Quarter 2 Ministerial Performance Report prepared and submitted to Ministry of Finance Planning and Economic Development.
Ministry's Policy Statement FY 2016/17 prepared and submitted to Parliament.	- Semi-annual Government performance report prepared and submitted to Office of the Prime Minister.
Ministry's Government Annual & Semi Annual Performance Report , FY 2015/16 prepared and submitted to OPM.	- Work plans for quarter 4 updated
Report on responses to issues on NBFY 2016/17 raised by the Parliamentary Committee on Public Service and LGs prepared and submitted to Parliament.	- Draft 1 of the Ministry's Strategic Development Plan reviewed and prepared Draft 2
Ministry's Sector Strategic Plan reviewed/ aligned to NDP II.	- Ministry represented Numerous Policy and Planning forums /Inter-Ministerial Committees and her interests /positions defended and /or promoted
Responses to planning, budget and policy related issues drafted for Management.	- Numerous responses to Planning, Budgeting and related matters drafted for PS's signature

Reasons for Variation in performance

The performance is on track

Total	262,257
Wage Recurrent	11,000
Non Wage Recurrent	251,257
NTR	0

Output: 13 4913 Financial Management

		<i>Item</i>	<i>Spent</i>
Final Accounts for the Ministry prepared	Staff Salaries for Jan-March 2016 paid by 28th of each month during the Quarter	211101 General Staff Salaries	24,541
Relevant Financial Statements prepared and submitted.		211103 Allowances	50,000
Responses to Quarterly internal audit reports provided.	Quarterly Financial Statements for the 2nd Quarter prepared and submitted to MoFPED by 15th Feb 2016	221007 Books, Periodicals & Newspapers	609
Responses to Audit Management letters provided.	Dec 2015 to Feb 2016 PAYE tax returns for filed with URA	221009 Welfare and Entertainment	9,406
	Internal Audit Reports for the 2nd Quarter prepared submitted and discussed with the Public Administration Sector Audit Committee	221017 Subscriptions	1,086
		227001 Travel inland	6,818
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	8,563
		228002 Maintenance - Vehicles	1,571

Reasons for Variation in performance

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Finance and Administration

The performance is on track

Total	117,983
Wage Recurrent	24,541
Non Wage Recurrent	93,441
NTR	0

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.	Political Supervision of Sector activities for consistency with government policies carried out.	211103 Allowances	108,705
		221007 Books, Periodicals & Newspapers	4,714
		221009 Welfare and Entertainment	58,245
Administrative monitoring and Supervision of Sector activities carried out.	Administrative monitoring and Supervision of Sector activities carried out.	227001 Travel inland	62,487
		227002 Travel abroad	41,396
		227004 Fuel, Lubricants and Oils	52,000
Cabinet memoranda & Ministerial briefs submitted.	Cabinet memoranda & Ministerial briefs submitted.		
Press statements	Press statements made		

Reasons for Variation in performance

The performance is on track

Total	357,190
Wage Recurrent	28,000
Non Wage Recurrent	329,191
NTR	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	Public Service Negotiating and Consultative meetings were held and preparatory activities for operationalisation of the Public Service Negotiating, Consultative and disputes Settlement Machinery undertaken.	211103 Allowances	232,020
		221011 Printing, Stationery, Photocopying and Binding	1,305
	Monitored the constitution and functionality of the Consultative Committees in LGs i.e Rakai, Bukomansimbi, Lyantonde, Mpigi, Masaka, Kalungu, Mukono, Buikwe, Jinja, Mayuge, Iganga, Luuka, Mbarara, Bushenyi, Sheema, Ibanda, Mitooma, Ntungamo, Mityana,		

Vote: 005 Ministry of Public Service**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

Mubende, Kyegegwa, Kyenjojo, Kabarole, Kasese, Mbale, Sironko, Kapchorwa, Bulambuli, Budaka, Luweero, Nakasongola, Masindi, Gulu and Nwoya

Reasons for Variation in performance

The performance is on track

Total	233,325
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	233,325
<i>NTR</i>	0

Output: 13 4915 Implementation of the IEC Strategy

	<i>Item</i>	<i>Spent</i>
MoPS communication strategy implemented	- IEC Strategy implemented	
	211101 General Staff Salaries	62,195
	211103 Allowances	37,443
Government policies popularised	- Key initiatives and Outputs of MoPS disseminated and popularized	
	221003 Staff Training	8,600
	221005 Hire of Venue (chairs, projector, etc)	933
	221009 Welfare and Entertainment	4,342
	227004 Fuel, Lubricants and Oils	14,622
	- Image building and Issues management	
	- Initiative for improvement on internal and external communication channels implemented	

Reasons for Variation in performance

The insufficient funds could not enable implementation of other planned outputs

Total	143,765
<i>Wage Recurrent</i>	62,195
<i>Non Wage Recurrent</i>	81,570
<i>NTR</i>	0

Output: 13 4916 Monitoring and Evaluation Framework developed and implemented

	<i>Item</i>	<i>Spent</i>
Department performance reports to check compliance with the annual work plans and agreed upon indicators reviewed.	•Two (2) M&E Reports was compiled and consolidated with recommendations to management	
	211103 Allowances	16,313
	221003 Staff Training	45,551
Selected Ministry initiatives (Performance Agreements, hard to reach allowance and Result Oriented Management) monitored.	•Monitored Ministry's initiative (Performance agreement, appraisal systems, hard to reach) in 20 Local Governments of Luwero, Nakasongola, Kiryandongo, Kiryandongo TC, Gulu, Gulu MC, Amuru, Amuru TC, Pader and Agago, Mukono, Jinja, Iganga, Bugiri, Busia,	
	221009 Welfare and Entertainment	1,809
	227001 Travel inland	7,344
	227004 Fuel, Lubricants and Oils	10,343

Vote: 005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 02 Administrative Reform

- Ministry's Annual and Semi-Annual Performance Review Report produced.	Tororo, Mbale, and Soroti and 5 MDAs of JSC, Mulango, Butabika, Police and Prison
-Ministries Monitoring Plan developed	•One semi-annual report compiled for Cabinet retreat

Reasons for Variation in performance

3) Insufficient funding in Q2 which hampered implementation of the department's activities

Total	134,361
<i>Wage Recurrent</i>	<i>41,499</i>
<i>Non Wage Recurrent</i>	<i>92,861</i>
<i>NTR</i>	<i>0</i>

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	Two interim Reports issued on pension decentralization.	211101 General Staff Salaries	195,403
A clean active Civil Service & pensioners payrolls provided	1,955 files audited and submitted for payment.	211103 Allowances	20,330
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	221002 Workshops and Seminars	8,013
Budget Performance review Report completed		221003 Staff Training	41,600
Report on the accuracy of Final Accounts compiled and submitted	Draft report on active Civil Servants payroll issued but not discussed with management.	221009 Welfare and Entertainment	12,596
Up to Date stock of Domestic arrears reviewed and reported on	1,955 files audited on line from IPPS for pensioners and submitted for payment	227002 Travel abroad	12,103
Fleet management, fuel usage and Procedure compliance report made and submitted	Draft Report on the review of the Ministerial policy statement & final accounts issued	227004 Fuel, Lubricants and Oils	26,702
Status report on implementation of audit recommendations made and submitted	948 files submitted on IPPS were audited and submitted to MDAs for payment		
Status Report on Construction activities made and submitted	Draft report on pension & Civil servants active payroll issued not yet submitted to PS still with management for review		
Number of procurements reviewed, audited and reported up on			
Up dated stock of assets and a			

Vote: 005 Ministry of Public Service**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

complete and accurate assets register compiled and submitted	Draft report on active Civil Servants and Pensions payroll issued and partially discussed with management. 1,084 files audited on IPPS for pensioners and submitted for payment of these 486 were for UPDF
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Reasons for Variation in performance

- Failure to assemble all heads of departments to brainstorm the risks
- Delays accessing connectivity to IFMS to be able to get data for review

Slow pace in retrieving files, Delays accessing connectivity to IFMS to be able to get data for review and failure to assemble all heads of departments to brainstorm the risks were the major hinderances towards achievements of other planned outputs

Total	316,746
<i>Wage Recurrent</i>	<i>195,403</i>
<i>Non Wage Recurrent</i>	<i>121,344</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**

Complete the Construction of the National Record Centre Phase I	Processing payment for NARC Certificates ongoing
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Reasons for Variation in performance

The inadequate release of funds could not enable implementation

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

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

Vote: 005 Ministry of Public Service**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

3 Executive Motor Vehicles purchased	Advertisement for 7 pickups and 2 station wagons placed
	Bids received and opened
12 double cabin pickups purchased	Evaluation ongoing

Reasons for Variation in performance

The late release of funds delayed the process

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	Mobile shelving purchased	Item	Spent
		312202 Machinery and Equipment	35,600

Reasons for Variation in performance

The performance is on track

Total	35,600
<i>GoU Development</i>	35,600
<i>External Financing</i>	0
<i>NTR</i>	0

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

Furniture and fittings	Procurement initiated and ongoing for:	Item	Spent
	Blinders worth Shs. 40m;	312203 Furniture & Fixtures	61,900
	Assorted Office Furniture worth 210m		

Reasons for Variation in performance

The long procurement process has delayed delivery of the above mentioned outputs

Total	61,900
<i>GoU Development</i>	61,900
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 005 Ministry of Public Service**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

		<i>Item</i>	<i>Spent</i>
Office facilities, logistical and support services provided.	6 Desktop computers procured	221008 Computer supplies and Information Technology (IT)	180,973
	6 Printers procured	227004 Fuel, Lubricants and Oils	200,000
Computers and IT equipments procured.	1 Overhead projector procured	228002 Maintenance - Vehicles	95,000
Fuel lubricants and oils provided.			

Motor vehicles maintained

Reasons for Variation in performance

The performance is on track

Total	575,267
<i>GoU Development</i>	575,267
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	16,033,464
<i>Wage Recurrent</i>	2,538,779
<i>Non Wage Recurrent</i>	12,042,138
<i>GoU Development</i>	1,452,547
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

QUARTER 3: 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

		<i>Item</i>	<i>Spent</i>
•Human Resource Specialists and Line managers and District Service Commissions sensitised on best human resource management practises	Support supervision and monitoring implementation of HRM policies, procedures and systems carried out in Regional Referral Hospitals i.e Hoima, Mubende, Naguru, Lira, Gulu, Arua, Kabale, Mbarara, Fort Portal, Masaka, Moroto, Soroti, Jinja and Mbale.	211101 General Staff Salaries	98,811
		211103 Allowances	34,156
		221003 Staff Training	1,282
		221007 Books, Periodicals & Newspapers	106
		221009 Welfare and Entertainment	3,776
		227001 Travel inland	39,268
		227002 Travel abroad	1,041
		227004 Fuel, Lubricants and Oils	6,530
	HR Policy relating to Duty Facilitating Allowances reviewed.		
Staff welfare managed			

•HR policies developed and reviewed

Question and Answer manual disseminates

Pension backlog cleared
Exit management processes and procedures monitored and implemented

Resource center set up

Salaries paid

Reasons for Variation in performance

The performance is on track

Total	184,969
Wage Recurrent	98,811
Non Wage Recurrent	86,158
NTR	0

Output: 13 1204 Public Service Performance management

		<i>Item</i>	<i>Spent</i>
Performance Management in the Public Service Strengthened	Impact Assessment on Performance Management Initiatives carried out in 5 MDs and 10 LGs i.e Ministry of Public Service, Ministry of Health, Ministry of Education, Science Technology and Sports, Ministry of Finance, Planning and Economic Development, Ministry of Agriculture, Animal Industry and Fisheries, Mbarara, Masaka, Lyantonde,	211103 Allowances	9,308
		221003 Staff Training	1,689
		221007 Books, Periodicals & Newspapers	321
		221009 Welfare and Entertainment	963
		227001 Travel inland	13,456
		227002 Travel abroad	3,257
		227004 Fuel, Lubricants and Oils	2,235

Vote: 005 Ministry of Public Service

QUARTER 3: 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: 1312 HR Management

Recurrent Programmes

Programme 03 Human Resource Management

Kabarole, Kabale, Kanungu, Gulu,
Amuru, Arua, Nebbi

Reasons for Variation in performance

The performance is on track

Total	31,229
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	31,229
<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 was carried out in 20 votes i.e Kotido, Amudat, Abim, Koboong, Moroto, Kapchorwa, Kween, Bukwo, Bukedea, Nakapiriprit, Bundibugyo, Kamwenge, Kibaale, Ntoroko, Kyenjojo, Nwoya, Amuru and Alebtong.	211103 Allowances 66,192 221002 Workshops and Seminars 4,244 221003 Staff Training 935 221007 Books, Periodicals & Newspapers 700 221009 Welfare and Entertainment 6,667 221011 Printing, Stationery, Photocopying and Binding 29,805 227001 Travel inland 151,875 227002 Travel abroad 3,619 227004 Fuel, Lubricants and Oils 37,610
- Payroll and wage bill support supervision and monitoring carried out.		
- Payroll Management Guidelines Revised & Disseminated.		
- Technical guidance and support on wage bill management provided to MDAs and LGs	Payroll on spot checks carried out in LGs and MDs i.e Bugiri, Iganga, Luuka, Mayuge, Nakasongola, Hoima, Gulu, Mulago NRH and Mubende RRH	
Implementation of the Hard To Reach frame work monitored	Updated payroll data and establishment hierarchy on IPPS in all MDAs and LGs	
Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised.		

Reasons for Variation in performance

The performance is on track

Total	301,647
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	301,647
<i>NTR</i>	0

Output: 13 1207 IPPS Implementation Support

Vote: 005 Ministry of Public Service

QUARTER 3: 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

		Item	Spent
- IPPS Phase 1, 2 and 3 sites Supported.	Provided functional and technical support to 91 IPPS votes and 8 Regional Support Centres.	211103 Allowances	15,857
- Change Management, sensitisation and Communication undertaken.	Updated IPPS Support Entities for 1960 Generic Positions in preparation for operationalisation of the Recruitment Management Module.	221002 Workshops and Seminars	188,725
-Non IPPS votes supported in Human Resource Management .	Conducted End user training for 117 Users in Phase 1 and 2 sites on the Training Management Module.	221020 IPPS Recurrent Costs	534,279
- HR Modules Operationalized (Leave, Recruitment, Performance Management, Training, Succession, Pension Management, Time Management and Employee Self Service)	Undertook LAN extension, connectivity, installation and configuration to 10 New Votes (Now live on IPPS).	223005 Electricity	20,000
- IPPS,EDMS and Biometric Systems maintained; IPPS Help Desk equipped and Data Centre Maintained.	Operationalised the Training Management Module.	225002 Consultancy Services- Long-term	24,554
		227001 Travel inland	63,612
		227002 Travel abroad	54,692

Reasons for Variation in performance

The performance is on track

Total	901,719
Wage Recurrent	0
Non Wage Recurrent	901,719
NTR	0

Programme 04 Human Resource Development

Outputs Provided

Output: 13 1202 Upgrading of the Civil Service College Facility

		Item	Spent
1. Curriculum for the Public Sector and Accountability programme developed and launched	86 members of teaching staff of Jinja College trained in Performance Improvement	221001 Advertising and Public Relations	2,200
2. Public Procurement and Contract Management Training for Ministries and Departments delivered	23 Directors, Commissioners & Undersecretaries trained in Leadership and Change Management	221002 Workshops and Seminars	19,612
3. Leadership and Change Management (LCM) Training for Police and Prisons Authorities delivered	40 new graduate public officers inducted	221009 Welfare and Entertainment	10,000
4. Performance Management Training delivered	23 Senior managers trained in Innovation 23 public officers above 51 years of age trained in Pre-retirement Planning	223004 Guard and Security services	3,648
5. Capacity building for CSCU staff	•57 senior managers of Inspectorate of Government trained in Leadership and Management Development •13 Senior managers of Ministry of Publics service trained in Planning and Management for Results •Capacity of Tourism information	223005 Electricity	14,908
		227004 Fuel, Lubricants and Oils	25,299

Vote: 005 Ministry of Public Service

QUARTER 3: 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

centres in Jinja, Entebbe and Mbarara
municipal councils developed with
technical assistance from Estonia

Reasons for Variation in performance

The performance is on track

Total	75,667
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	75,667
<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 on HRP Framework undertaken in the Following MDAs : -	211101 General Staff Salaries	246,191
- Uganda Public Service Policy Reviewed.	•Ministry of Energy and Mineral Development, Ministry of Health, Ministry of Agriculture Animal Industry and Fisheries.	211103 Allowances	8,671
- Training functions and Human Resource Planning in MDAs and LGs Monitored and Evaluated.	LGs:-	221002 Workshops and Seminars	10,454
- Capacity of Gender Focal Point Officers / Persons on Gender Mainstreaming in the MDAs and LGs built.	Situational analysis on HRP Framework undertaken in the following DLGs:-	227001 Travel inland	9,634
Human Resource Planning framework of the Uganda Public Service developed.	•Retreat organized for the technical working group to review the HRP situational analysis report.	227004 Fuel, Lubricants and Oils	4,624
- Implementation of the CSCU activities monitored.	•Draft HRP Framework in place. Monitoring and Evaluation of the Training Function undertaken in the Following MDAs : -		
	Ministry of Health, Ministry of Works and Transport, and Ministry of Water and Environment.		
	Monitoring and Evaluation of the Training Function undertaken in the in the Following DLGs : -		
	Rakai, Masindi, Hoima, Buliisa, Mpigi, Mukono.		
	Technical Documents for the Human Resource Forum Prepared: (Concept note, Budgets (for national and		

Vote: 005 Ministry of Public Service

QUARTER 3: 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

regional forums) and proposed topics compiled).

Oral interviews for the positions under Phase II RSS /IGAD were conducted and three Officers (One Physician, two Public Finance Management Officers) were recruited.

They are set to report for duties to Republic of South Sudan on 25th April 2016.

Reasons for Variation in performance

The inadequate resources could not enable the achievements of the outputs as planned

Total	279,574
<i>Wage Recurrent</i>	246,191
<i>Non Wage Recurrent</i>	33,382
<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	211103 Allowances	18,433
	86 members of teaching staff of Jinja College trained in Performance Improvement	221002 Workshops and Seminars
	221003 Staff Training	55,987
- Human Resource for Non-Human Resource Managers Programme developed and launched	223005 Electricity	17,327
	23 Directors, Commissioners & Undersecretaries trained in Leadership and Change Management	227001 Travel inland
	227002 Travel abroad	10,000
- Public Relations and Customer Care Programme developed and launched.	40 new graduate public officers inducted	227004 Fuel, Lubricants and Oils
	227004 Fuel, Lubricants and Oils	92,857
- Evidence Based Policy Making Programme developed and launched	23 Senior managers trained in Innovation Management	13,661
- CSCU Staff Capacity enhanced	23 public officers above 51 years of age trained in Pre-retirement Planning	
	57 senior managers of Inspectorate of Government trained in Leadership and Management Development	
	13 Senior managers of Ministry of Publics service trained in Planning and Management for Results	
	Capacity of Tourism information centres in Jinja, Entebbe and Mbarara municipal councils developed with	

Vote: 005 Ministry of Public Service**QUARTER 3: 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 11 Civil Service College**

technical assistance from Estonia

Reasons for Variation in performance

The performance is on track

Total	228,266
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	228,266
<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**

	<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 for 6 District Local Governments (DLGs), and 6 Town Councils (TCs) as shown below:	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 75,446
- Structures of 3 MCs and 8 Town Councils customized		211103 Allowances 7,708
		221002 Workshops and Seminars 8,108
		221009 Welfare and Entertainment 1,927
		227001 Travel inland 31,579
- Technical support and guidance provided to 2 MDAs and 3 LGs on implementation of the Structures.	Jinja DLG, Jinja TC, Mbale DLG, Mbale TC, Kabarole DLG, Kabarole TC, Kasese DLG, Kasese TC, Gulu DLG, Gulu TC, Pader DLG and Pader TC.	227004 Fuel, Lubricants and Oils 5,521

Technical support and guidance on the development and customization of structures provided to 8 newly created Municipal Councils and their Division Councils as shown below:

Kumi MC, Lugazi MC, Kamuli MC, Mityana MC, Mubende MC, Kisoro MC, Koboko MC and Kitgum MC.

Reasons for Variation in performance

The performance is on track

Total	130,289
<i>Wage Recurrent</i>	75,446
<i>Non Wage Recurrent</i>	54,843
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

QUARTER 3: 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

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; Agriculture and Health in six (6) District Local Governments of; Jinja DLG, Mbale DLG, Kabarole DLG, Kasese DLG, Gulu DLG and Pader DLG.	211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	4,817 2,550 952

Reasons for Variation in performance

The performance is on track

Total	8,319
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,319
<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 Huduma Centres Kenya for provision of citizens' access to Public Services and information from One Stop Shop citizen service centres and a report was produced.	211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	3,275 1,706 5,010 4,620 879

Reasons for Variation in performance

The inadequate funds could not enable full implementation as planned

Total	15,491
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,491
<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	- National Records Centre and Archives building assessed on conformity to standards during defects liability period 50% of defects corrected. 3 Defects site inspections and meetings organized Procurement of mobile shelving is on-going	211103 Allowances 221009 Welfare and Entertainment 223006 Water 227004 Fuel, Lubricants and Oils	16,121 1,612 3,000 1,887

Vote: 005 Ministry of Public Service

QUARTER 3: 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

Construction of the NRCA supported
Two archives repositories organized at the NRCA
Library established at the NRCA
Semi-current records transferred from the MoWT Records Centre to NRCA w.e.f. 22nd March 2016

Reasons for Variation in performance

The performance is on track

Total	22,620
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,620
<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	- Records management systems streamlined in 2 DSCs: Kalungu & Bukomansimbi	211101 General Staff Salaries 25,897
Records management systems streamlined in 1 District Service Commissions	- Records management audits carried out in 9 LGs: Apac, Lamwo, Agago, Kole, Amuru, Nwoya, Kyegegwa, Kyenjojo & Mityana including their Urban Authorities	211103 Allowances 16,747 221009 Welfare and Entertainment 1,613 227001 Travel inland 4,719 227004 Fuel, Lubricants and Oils 3,459
Records management audits carried out in 3 MDAs and 6 LGs	- Records Retention and Disposal Schedule rolled out to 2 LGs: Mayuge & Buikwe	
Retention and disposal schedule rolled out in 1 MDAs and 2 LGs	- Draft Basic Registry Procedures Manual merged with Classification Manual	
Revised records procedures manual printed and disseminated to MDAs		
Archives at the National Archives processed		

Reasons for Variation in performance

The performance is on track

Total	52,436
<i>Wage Recurrent</i>	25,897
<i>Non Wage Recurrent</i>	26,539
<i>NTR</i>	0

Vote Function: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

Outputs Provided

Vote: 005 Ministry of Public Service

QUARTER 3: 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

Output: 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs

		<i>Item</i>	<i>Spent</i>
Support to 1 MDAs and 3 LGs to implement ROM and OOB Framework provided.	- 6 DLGs supported namely Kalangala, Buvuma, Buikwe, Mayuge, Kiboga, Mpigi and their Urban Councils.	211103 Allowances	5,433
- Implementation of ROM and OOB monitored in 1 MDAs and 2 DLGs	- Demand driven support was provided to Ministry of Health to deepen the results framework in health facilities of Hoima and Sembabule DLGs.	221007 Books, Periodicals & Newspapers	670
		227001 Travel inland	14,599
		227004 Fuel, Lubricants and Oils	2,470

Reasons for Variation in performance

The inadequate release inhibited the delivery of other planned outputs

Total	23,173
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	23,173
<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 1 Sectors and 3 LGs provided.	Supported 6 DLGs of Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa and their Urban Councils.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,499
		211103 Allowances	555
		227001 Travel inland	4,798
		227004 Fuel, Lubricants and Oils	5,606

Reasons for Variation in performance

The inadequate release inhibited the delivery of other planned outputs

Total	13,457
<i>Wage Recurrent</i>	2,499
<i>Non Wage Recurrent</i>	10,958
<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.	- Inspected 6 DLGs of Apac, Kole, Agago, Amuru, Lamwo, Nwoya and their Urban Authorities including their Urban Authorities.	221002 Workshops and Seminars	14,040
		227001 Travel inland	20,451
		227004 Fuel, Lubricants and Oils	7,288
Inspections in 3 MDAs on compliance to Service Delivery Standards carried out.	- Institutional Performance Score card was piloted in 9 DLGs of Apac, Kole, Kyenjojo, Agago, Lamwo, Mityana, Amuru, Nwoya and Kyegegwa and their Urban Authorities		

Vote: 005 Ministry of Public Service

QUARTER 3: 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: 1314 Public Service Inspection

Recurrent Programmes

Programme 06 Public Service Inspection

Reasons for Variation in performance

The inadequate release inhibited the delivery of other planned outputs

Total	41,778
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	41,778
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Technical support and guidance on implement Client Charters provided to 2 MDAs and 3 LGs	- Followed up implementation of Client Charters in 6 DLGs of Buikwe, Kibuku, Kyankwanzi, Luuka, Lyantonde, Nakaseke and their Urban Councils.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 80,254
MDAs and LGs supported to institutionalize the client charter feedback mechanism		211103 Allowances 13,068
		227001 Travel inland 1,030

Reasons for Variation in performance

The inadequate release inhibited the delivery of other planned outputs

Total	94,351
<i>Wage Recurrent</i>	80,254
<i>Non Wage Recurrent</i>	14,098
<i>NTR</i>	0

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

National Service delivery Survey undertaken	- Participated in report writing for NSDS 2015
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Reasons for Variation in performance

The performance is on track

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

Vote: 005 Ministry of Public Service

QUARTER 3: 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: 1315 Public Service Pensions(Statutory)

Recurrent Programmes

Programme 09 Public Service Pensions

		Item	Spent
Emoluments paid to former presidents/Vice presidents	Under payment of Statutory Pensions (Emoluments and General Civil Service Pension), the following outputs are reported in the MPS as our performance up to Q3 FY 2015/16.	211106 Emoluments paid to former Presidents / Vice Presidents	231,086
Pension for general Civil Service paid.		212102 Pension for General Civil Service	339,792
		213004 Gratuity Expenses	187,019
	<ul style="list-style-type: none"> • Emoluments totaling (Ush 143,546,000) paid to five former leaders; Dr. S. Kazibwe (27,138,000/=) Prof. G. Bukenya (28,388,000/=), Prof. A. Nsibambi (27,738,000 / =), J.P.Amama Mbabazi (28,994,000 / =), and Kintu Musoke (30,288,000/=); • Treatment (71,522,987/=) to Prof. A. Nsibambi paid; • 169 pensioners paid a total of 337,550,486/=; • 05 pensioners under vote 005 Ministry of Public Service paid gratuity totaling 187,618,529/=; Namely:Namande Betty (26,410,250/=),Wamukoota Nandaah (42,038,479/=),Okusam Robert (,66,954,907/=), Opio Dan,(44,941,540/=) Ssekamate Mohamad (6,673,343/=) • Vehicles for former leaders maintained at Ug shs 13,522,800/=; and • Advertisement of five vehicles for former leaders shs 2,100,000. 		
	Total expenditure. Shillings.755,860,802.		

Reasons for Variation in performance

The performance is on track

Total	757,896
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	757,896
<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

Vote: 005 Ministry of Public Service

QUARTER 3: 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

		Item	Spent
Stakeholders Advocacy /Sensitization/ Awareness on the Public Service Pension Reforms (Liberalization Bill) conducted in MDAs and LGs.	372 Traditional Files and 287 Teachers' files assessed and audited	211101 General Staff Salaries	13,678
- MDAs and LGs strengthened in implementing the public service pension reform of decentralized pension and gratuity payment.	1,845 files approved and accessed on the payroll and gratuity paid	211103 Allowances	32,899
- Pensions payroll cleaned/ verified.		221002 Workshops and Seminars	11,561
- Statutory pensions, emoluments and gratuity paid to retirees in the Ministry.		221003 Staff Training	644
- Staff Trained/ Capacity Built on Pension Management.		221007 Books, Periodicals & Newspapers	1,015
- Public Service Pension Fund (PSPF) established.		221009 Welfare and Entertainment	11,176
- Consensus reached and Pension design accepted by all stakeholders, communiqué developed and endorsed.		221011 Printing, Stationery, Photocopying and Binding	390
- Bill presented to Parliament and passed into Law		225001 Consultancy Services- Short term	34
		227001 Travel inland	10,154
		227004 Fuel, Lubricants and Oils	17,350
	The following Votes were supported with verification:-		
	Central Votes		
	Ministries of Works, Water and Environment, Energy and Mineral Development, Health, Finance Planning & Economic Development, Public Service, Justice and Constitutional Affairs, Courts of Judicature, Foreign Affairs, Internal Affairs, Police Headquarters, Prisons Headquarters, OPM, Agriculture, Animal Industry and Fisheries, IGG, Education and Sports, KCCA, Defence, East African Affairs, JSC, Tourism and Wildlife, Trade and Industry, Gender, Labor and Social Development, ICT, Local Government, Mulago Hospital Complex, OAG, OP, PSC, State House, Uganda Cancer Institute, ESC, Ethics and Integrity and DPP, Arua RRH, Busitema University, Butabika NRH, Fort Portal RRH, Gulu RRH, Gulu University, Hoima RRH, Jinja RRH, Kabale RRH, Lira RRH, Masaka RRH, Mbale RRH, Mbarara RRH, MUST, Moroto RRH, Mubende Hospital, Soroti RRH (49 Votes)		
	LG Votes		
	Abim, Adjumani, Agago, Alebtong, Amolator, Amudat, Amuria, Amuru, Apac, Arua, , Arua MC, Budaka, Bududa, Bugiri, Buhweju, Buikwe, Bukedea, Bukomansimbi, Bukwo, Bulambuli, Buliisa, Bundibugyo, Bushenyi, Bushenyi- Ishaka Municipality, Busia, Busia MC, , Butaleja, Butambala, Buvuma, Buyende, Dokolo, Entebbe MC, , Fortportal MC, Gomba, Gulu, Gulu MC, Hoima, Hoima MC, Ibanda, Iganga, Iganga MC, Isingiro, Jinja, , Jinja MC, Kaabongo, Kabale, Kabale MC, Kabarole, Kaberamaido, Kalangala, Kaliro, Kalungu, Kamuli, Kamwenge, Kanungu, Kapchorwa, Kasese, Kasese MC, Katakwi, Kayunga, Kibaale, Kiboga, Kibuku, Kiruhura, Kiryandongo, Kisoro, Kitgum, Koboko, Kole, Kotido, Kumi, Kween, Kyankwanzi, Kyegegwa, Kyenjojo, Lamwo, Lira, Lira MC,		

Vote: 005 Ministry of Public Service

QUARTER 3: 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

Luuka, Luwero, Lwengo, Lyantonde, Manafwa, Maracha, Masaka, , Masaka MC, Mayuge, Mbale, Mbale MC, Mbarara, Mbarara MC, Mitooma, Mityana, , Moroto MC, Moyo, Mpigi, Mubende, Mukono, Mukono MC, Nakapiripiriti, Nakaseke, Nakasongola, Namayingo, Namutumba, Napak, Nebbi, Ngora, Ntoroko, Ntungamo, Ntungamo MC, Nyoyo, Otuke, Oyam, Pader, Pallisa, Rakai, Rubirizi, Rukungiri, Rukungiri MC, Sembabule, Serere, Sheema, Sironko, Soroti, Soroti MC, Tororo, Tororo MC, Wakiso, Yumbe, Zombo (126)

Reasons for Variation in performance

The performance is on track

Total	98,900
<i>Wage Recurrent</i>	13,678
<i>Non Wage Recurrent</i>	85,222
<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	Item	Spent
		262101 Contributions to International Organisations (Current)	29,672

Reasons for Variation in performance

The insufficient funds could not enable the Ministry to fulfill its obligations

Total	29,672
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	29,672
<i>NTR</i>	0

Outputs Provided

Output: 13 4909 Procurement and Disposal Services

Vote: 005 Ministry of Public Service

QUARTER 3: 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
Procurement plans prepared and submitted to relevant authorities.	- Monthly Procurement Reports for Dec 2015 and Jan-February 2016 prepared and submitted to PPDA as per regulations.	211101 General Staff Salaries	30,806
Monthly and quarterly reports prepared	Pre-Qualification Exercise ongoing	211103 Allowances	38,542
Solistication of documents prepared.	34 macro procurement for supply of various services and products worth Shs. 3.1bn awarded e.g. M/Vs for former leaders; M/Vs for the Ministry and Mobile Shelves; Machinery & Equipment and Furniture and Fittings; Hotel Facilities, Printing of MPS etc...	221002 Workshops and Seminars	4,937
Contracts prepared		221003 Staff Training	6,051
Contracts Monitored and managed		221007 Books, Periodicals & Newspapers	338
Procurement requirements submitted on time.	3 Macro Procurement are still before the MCC for award.	221009 Welfare and Entertainment	120,000
		227004 Fuel, Lubricants and Oils	15,060

Reasons for Variation in performance

The performance is on track

Total	215,735
<i>Wage Recurrent</i>	30,806
<i>Non Wage Recurrent</i>	184,929
<i>NTR</i>	0

Output: 13 4911 Ministerial and Support Services

		Item	Spent
Office facilities, logistical and support services provided.	- Requisitions for:- Stationery worth Shs. 23.2m;	211101 General Staff Salaries	100,542
Utility services provided.	- Printed Materials worth Shs 27.9m	211103 Allowances	62,559
Office equipment provided.	- Fuel worth Shs.88.8m for processed for F&A and Top Management	213001 Medical expenses (To employees)	25,000
Fuel lubricants and oils provided.	- Tyres for 3 vehicles procured	213002 Incapacity, death benefits and funeral expenses	40,000
Motor vehicles serviced.	- 22 M/Vs serviced and Bills worth Shs. 10m submitted for payment processing for M/Vs serviced during the 3rd and few for 2nd Quarter for all Departments.	221001 Advertising and Public Relations	10,000
Motor vehicles repaired.		221002 Workshops and Seminars	31,000
Buildings, infrastructures and equipments maintained	- Requisition for repair of 14 M/Vs for F&A; Top	221003 Staff Training	19,278
	- Management and Former Leaders made	221005 Hire of Venue (chairs, projector, etc)	1,692
	- Coordinated requisitions for repairing 5 M/Vs for 4 other Departments	221007 Books, Periodicals & Newspapers	9,593
		221009 Welfare and Entertainment	25,153
		221011 Printing, Stationery, Photocopying and Binding	26,607
		221016 IFMS Recurrent costs	36,078
		221020 IPPS Recurrent Costs	96
		222001 Telecommunications	30,828
		222002 Postage and Courier	17,550
		223005 Electricity	46,000
		223006 Water	24,605
		224004 Cleaning and Sanitation	10,479
		227001 Travel inland	9,634
		227002 Travel abroad	17,008

Vote: 005 Ministry of Public Service

QUARTER 3: 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

	227004 Fuel, Lubricants and Oils	51,537
- Ministry compound and offices cleaned	228002 Maintenance - Vehicles	8,416
- NARC premises cleaned w.e.f the 3rd Quarter	228003 Maintenance – Machinery, Equipment & Furniture	1,145
- Requisitioned payment of Shs. 20m up to March 2016		
- Internet services through NITA (U) provided to headquarters		
- A bill worth USD 7,434 was paid for the period Jan-March, 2016		
- Electricity bills for Headquarter, IPPS ad NARC provided and bills of Shs. 66m paid		
- Tele-save and toll free Telephone services provided to only all offices worth Shs. 30.8m		
- Water and sewerage services provided and Shs. 21m was pre-paid to NWSC		
- 5 Printers; One Photocopier, One Generator and 25 ACs Serviced at a total cost of Shs. 12.6m		
- Advertisement for 7 pickups and 2 station wagons placed		
- Assorted newspapers procured and issued to officers		
- Travel/Training Abroad arranged for 18 Officers.		

Reasons for Variation in performance

The performance is on track

Total	604,799
<i>Wage Recurrent</i>	100,542
<i>Non Wage Recurrent</i>	504,257
<i>NTR</i>	0

Output: 13 4912 Production of Workplans and Budgets

Vote: 005 Ministry of Public Service

QUARTER 3: 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 3 FY 2015/16 analyzed and allocations made through a consultative process	211101 General Staff Salaries	0
Ministry's Annual and Quarterly Performance (work) Plans FY 2015/16 produced & submitted to MoFPED	- Detailed Budget Estimates for FY 2016/17 prepared and submitted to Ministry of Finance Planning and Economic Development.	211103 Allowances	14,148
Annual and Quarterly Performance /Progress Reports FY 2015/16 prepared and submitted to MoFPED	- Workshop to prepare Ministerial Policy Statement for FY 2016/17 held	221002 Workshops and Seminars	26,717
Ministry Budget for FY 2016/17 prepared and submitted to MFPED within the deadline	- Ministerial Policy Statement for FY 2016/17 printed and submitted to Parliament, MoFPED& OPM	221009 Welfare and Entertainment	11,946
Ministry's LG Budget/ Policy Issues Paper FY 2016/17 prepared, presented during Regional LG Budget workshops and a report produced	- Responses to issues raised by Parliamentarians on the Ministerial Policy Statement FY 2016/17 prepared and submitted to parliament	221011 Printing, Stationery, Photocopying and Binding	21,894
Project proposals prepared in accordance with the sector priorities	- Quarter 2 Ministerial Performance Report prepared and submitted to Ministry of Finance Planning and Economic Development.	227004 Fuel, Lubricants and Oils	7,019
Ministry's Policy Statement FY 2016/17 prepared and submitted to Parliament.	- Semi-annual Government performance report prepared and submitted to Office of the Prime Minister.		
Ministry's Government Annual & Semi Annual Performance Report , FY 2015/16 prepared and submitted to OPM.	- Work plans for quarter 4 updated		
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.	- Draft 1 of the Ministry's StrategicDevelopment Plan reviewed and prepared Draft 2		
Ministry's Sector Strategic Plan reviewed/ aligned to NDP II.	- Ministry represented Numerous Policy and Planning forums /Inter-Ministerial Committees and her interests /positions defended and /or promoted		
Responses to planning, budget and policy related issues drafted for Management.	- Numerous responses to Planning, Budgeting and related matters drafted for PS's signature		

Reasons for Variation in performance

The performance is on track

Total	81,724
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	81,724
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

QUARTER 3: 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 Jan-March 2016 paid by 28th of each month during the Quarter	211101 General Staff Salaries	4,439
Relevant Financial Statements prepared and submitted.		211103 Allowances	28,001
Responses to Quarterly internal audit reports provided.	Quarterly Financial Statements for the 2nd Quarter prepared and submitted to MoFPED by 15th Feb 2016	221007 Books, Periodicals & Newspapers	609
Responses to Audit Management letters provided.	Dec 2015 to Feb 2016 PAYE tax returns for filed with URA	221009 Welfare and Entertainment	3,407
	Internal Audit Reports for the 2nd Quarter prepared submitted and discussed with the Public Administration Sector Audit Committee	221017 Subscriptions	1,086
		227001 Travel inland	3,318
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	4,563
		228002 Maintenance - Vehicles	1,516

Reasons for Variation in performance

The performance is on track

Total	48,438
<i>Wage Recurrent</i>	4,439
<i>Non Wage Recurrent</i>	43,999
<i>NTR</i>	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 for former leaders and other entitled officers paid.	211103 Allowances	31,346
Administrative monitoring and Supervision of Sector activities carried out.	- Entitlements to Top Management provided. All 1st, 2nd & 3RD Quarter entitlements were paid to the 1st DPM/MPS; Hon. MS/PS.	221007 Books, Periodicals & Newspapers	4,116
		221009 Welfare and Entertainment	36,246
		227001 Travel inland	13,487
		227002 Travel abroad	21,397
		227004 Fuel, Lubricants and Oils	7,000
Cabinet memoranda & Ministerial briefs submitted.			
Press statements			

Reasons for Variation in performance

The performance is on track

Total	113,592
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	113,592
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

QUARTER 3: 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

Outputs Provided

Output: 13 4908 Public Service Negotiation and Dispute Settlement Services

		Item	Spent
Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised	Monitored the constitution and functionality of the Consultative Committees in LGs i.e Rakai, Bukomansimbi, Lyantonde, Mpigi, Masaka, Kalungu, Mukono, Buikwe, Jinja, Mayuge, Iganga, Luuka, Mbarara, Bushenyi, Sheema, Ibanda, Mitooma, Ntungamo, Mityana, Mubende, Kyegegwa, Kyenjojo, Kabarole, Kasese, Mbale, Sironko, Kapchorwa, Bulambuli, Budaka, Luweero, Nakasongola, Masindi, Gulu and Nwoya	211103 Allowances	103,538
		221011 Printing, Stationery, Photocopying and Binding	1,305

Reasons for Variation in performance

The performance is on track

Total	104,843
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	104,843
<i>NTR</i>	0

Output: 13 4915 Implementation of the IEC Strategy

		Item	Spent
MoPS communication strategy implemented	- Implementation of IEC Strategy	211101 General Staff Salaries	20,835
	- Dissemination and Popularisation of MoPS Key initiatives and Outputs	211103 Allowances	19,952
		221003 Staff Training	7,000
	- Image building and Issues management	221005 Hire of Venue (chairs, projector, etc)	933
		221009 Welfare and Entertainment	2,312
	- Improvement in internal and external communication channels	227004 Fuel, Lubricants and Oils	6,188

Reasons for Variation in performance

The insufficient funds could not enable implementation of other planned outputs

Total	57,220
<i>Wage Recurrent</i>	20,835
<i>Non Wage Recurrent</i>	36,385
<i>NTR</i>	0

Output: 13 4916 Monitoring and Evaluation Framework developed and implemented

Vote: 005 Ministry of Public Service

QUARTER 3: 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

		Item	Spent
reports to check compliance with the annual work plans and agreed upon indicators reviewed.	•Ministry's semi- annual report compiled for government cabinet retreat	211103 Allowances	8,713
Selected Ministry initiatives(Performance Agreements,hard to reach allowance and Result Oriented Management) monitored.	•M&E report compiled for Q1 and Q2 and submitted to Management with recommendations	221003 Staff Training	22,219
- Ministry's Annual and Semi-Annual Performance Review Report produced.	•Monitored Ministry's initiatives (performance agreement, Appraisal system, Hard to Reach) in 10 Local Governments Luwero, Nakasongola, Kiryandongo, Kiryandongo TC, Gulu, Gulu MC, Amuru , Amuru TC, Pader and Agago.	221009 Welfare and Entertainment	963
-Ministries Monitoring Plan developed		227001 Travel inland	2,007
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

3)Insufficient funding in Q2 which hampered implementation of the department's activities

Total	38,402
Wage Recurrent	0
Non Wage Recurrent	38,402
NTR	0

Programme 10 Internal Audit

Outputs Provided

Output: 13 4913 Financial Management

		Item	Spent
Number of files audited and submitted for payment	Draft report on active Civil Servants and Pensions payroll issued and partially discussed with management.	211101 General Staff Salaries	64,947
A clean active Civil Service & pensioners payrolls provided	1,084 files audited on IPPS for pensioners and submitted for payment of these 486 were for UPDF	211103 Allowances	12,331
Number of Accountable advances verified cleared and Reported upon	Draft interim report out specifically for Civil service Collage staff files.	221002 Workshops and Seminars	8,013
Budget Performance review Report completed		221003 Staff Training	11,101
Report on the accuracy of Final Accounts compiled and submitted	Report on status of arrears and the policy stand	221009 Welfare and Entertainment	6,938
Up to Date stock of Domestic arrears reviewed and reported on		227002 Travel abroad	12,103
Fleet management, fuel usage and Procedure compliance report made and submitted		227004 Fuel, Lubricants and Oils	6,202

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

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

Reasons for Variation in performance

- Failure to assemble all heads of departments to brainstorm the risks
- Delays accessing connectivity to IFMS to be able to get data for review

Slow pace in retrieving files, Delays accessing connectivity to IFMS to be able to get data for review and failure to assemble all heads of departments to brainstorm the risks were the major hinderances towards achievements of other planned outputs

Total	121,635
<i>Wage Recurrent</i>	64,947
<i>Non Wage Recurrent</i>	56,688
<i>NTR</i>	0

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

Liability period Managed

Processing payment for NARC
Certificates ongoing

Reasons for Variation in performance

The inadequate release of funds could not enable implementation

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

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

Vote: 005 Ministry of Public Service

QUARTER 3: 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: 1349 Policy, Planning and Support Services

Development Projects

Project 1285 Support to Ministry of Public Service

3 Executive Motor Vehicles purchased	Advertisement for 7 pickups and 2 station wagons placed
12 double cabin pickups purchased	Bids received and opened Evaluation ongoing

Reasons for Variation in performance

The late release of funds delayed the process

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

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

Mobile shelving purchased	Mobile shelving purchased	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	35,600

Reasons for Variation in performance

The performance is on track

Total	35,600
<i>GoU Development</i>	35,600
<i>External Financing</i>	0
<i>NTR</i>	0

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

N/A	Procurement initiated and ongoing for: Blinders worth Shs. 40m; Assorted Office Furniture worth 210m	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	43,900

Reasons for Variation in performance

The long procurement process has delayed delivery of the above mentioned outputs

Total	43,900
<i>GoU Development</i>	43,900
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 13 4911 Ministerial and Support Services

Vote: 005 Ministry of Public Service**QUARTER 3: 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: 1349 Policy, Planning and Support Services*Development Projects***Project 1285 Support to Ministry of Public Service**

		<i>Item</i>	<i>Spent</i>
Office facilities, logistical and support services provided.	Procurement of assorted Computer Accessories initiated and process ongoing worth Shs. 21m	221008 Computer supplies and Information Technology (IT)	36,258
Computers and IT equipments procured.	Toners worth Shs.18.5m	227004 Fuel, Lubricants and Oils	20,000
Fuel lubricants and oils provided.		228002 Maintenance - Vehicles	3,575
Motor vehicles maintained			

Reasons for Variation in performance

The performance is on track

Total	59,833
<i>GoU Development</i>	59,833
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	4,817,175
<i>Wage Recurrent</i>	764,347
<i>Non Wage Recurrent</i>	3,913,495
<i>GoU Development</i>	139,333
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 005 Ministry of Public Service

QUARTER 4: 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	211101 General Staff Salaries	1,189	167,000	168,189	
	211103 Allowances	0	14,042	14,042	
	221002 Workshops and Seminars	1,503	0	1,503	
	221007 Books, Periodicals & Newspapers	122	67	189	
•Implementation of HRM policies, procedures and systems monitored and technical support provided	221008 Computer supplies and Information Technology (IT)	1,388	0	1,388	
	221009 Welfare and Entertainment	1	1,725	1,726	
	221011 Printing, Stationery, Photocopying and Binding	790	333	1,123	
•Guidance offered on HRM policies and procedures	227001 Travel inland	0	10,687	10,687	
	227004 Fuel, Lubricants and Oils	1	8,774	8,775	
•HR policies developed and reviewed	228002 Maintenance - Vehicles	1,220	677	1,897	
	Total	7,298	203,305	210,603	
Job Descriptions and Specifications for MDAs developed		<i>Wage Recurrent</i>	1,189	167,000	168,189
Staff welfare managed					
Pension backlog cleared					
Exit management processes and procedures monitored and implemented.					
Salaries paid		<i>Non Wage Recurrent</i>	6,109	36,305	42,414
		<i>NTR</i>	0	0	0

Output: 13 1204 Public Service Performance management

	Item	Balance b/f	New Funds	Total	
Performance Agreements rolled out to all other categories of Public Servants in U1 in MDAs and U2 in LGs.	211103 Allowances	5,473	20,268	25,741	
	221007 Books, Periodicals & Newspapers	386	214	600	
	221008 Computer supplies and Information Technology (IT)	1,156	0	1,156	
	221009 Welfare and Entertainment	0	591	592	
Performance Management in the Public Service Strengthened	221011 Printing, Stationery, Photocopying and Binding	15,141	3,400	18,541	
	227001 Travel inland	225	8,801	9,026	
Enforcement of Code of Conduct & Ethics strengthened	227004 Fuel, Lubricants and Oils	1,010	2,824	3,835	
	Total	42,937	36,099	79,035	
At least 1,000 Public Service Performance Management Annual Report printed & disseminated		<i>Wage Recurrent</i>	0	0	0
		<i>Non Wage Recurrent</i>	42,937	36,099	79,035
		<i>NTR</i>	0	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	1,207	130,933	132,140
	221002 Workshops and Seminars	56,482	70,893	127,375
	221007 Books, Periodicals & Newspapers	771	240	1,010
	221008 Computer supplies and Information Technology (IT)	2,890	0	2,890
- Payroll and wage bill support supervision and monitoring carried out.	221009 Welfare and Entertainment	0	2,697	2,697
	221012 Small Office Equipment	1,156	0	1,156
- Payroll Management Guidelines Revised & Disseminated.	227001 Travel inland	24	33,224	33,248
	227002 Travel abroad	0	6,381	6,381
	227004 Fuel, Lubricants and Oils	0	38,322	38,322

Vote: 005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 03 Human Resource Management

- Technical guidance and support on wage bill management provided to MDAs and LGs	228002 Maintenance - Vehicles	18,212	7,922	26,134
	Total	82,713	290,612	373,325
Implementation of the Hard To Reach frame work monitored		<i>Wage Recurrent</i>	0	0
Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised.		<i>Non Wage Recurrent</i>	82,713	290,612
	<i>NTR</i>	0	0	0

Output: 13 1207 IPPS Implementation Support

	Item	Balance b/f	New Funds	Total
- IPPS Phase 1, 2 and 3 sites Supported.	221002 Workshops and Seminars	122,675	64,489	187,164
- Change Management, sensitisation and Communication undertaken.	221011 Printing, Stationery, Photocopying and Binding	1,420	2,580	4,000
	221020 IPPS Recurrent Costs	427,946	435,630	863,576
	222001 Telecommunications	6,000	0	6,000
	227001 Travel inland	3,259	0	3,259
-Non IPPS votes supported in Human Resource Management .	227002 Travel abroad	2,665	19,409	22,074
	227004 Fuel, Lubricants and Oils	15,001	5,769	20,770
	Total	579,412	527,878	1,107,290
- HR Modules Operationalized (Leave, Recruitment, Performance Management, Training, Succession, Pension Management, Time Management and Employee Self Service)		<i>Wage Recurrent</i>	0	0
- IPPS,EDMS and Biometric Systems maintained; IPPS Help Desk equipped and Data Centre Maintained.		<i>Non Wage Recurrent</i>	579,412	527,878
	<i>NTR</i>	0	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. 30 members and Secretaries of Appointment Commissions trained in competency based recruitment	211103 Allowances	1	0	1
	221001 Advertising and Public Relations	6,250	0	6,250
	221002 Workshops and Seminars	0	0	0
	221008 Computer supplies and Information Technology (IT)	25,333	8,200	33,533
	221009 Welfare and Entertainment	0	7,556	7,556
	222001 Telecommunications	6,641	1,400	8,041
2. Leadership and Change Management (LCM) Training for National Service Commissions delivered	223004 Guard and Security services	676	9,538	10,214
	224004 Cleaning and Sanitation	31,368	18,406	49,774
	227004 Fuel, Lubricants and Oils	5,189	27,397	32,585
	228002 Maintenance - Vehicles	2,895	0	2,895
	228003 Maintenance – Machinery, Equipment & Furniture	3,619	0	3,619
	Total	87,246	72,498	159,743
3. Public Procurement and Contract Management Training for Local Governments delivered		<i>Wage Recurrent</i>	0	0
4. Monitoring and Evaluation Training for Local Governments delivered				

Vote: 005 Ministry of Public Service

QUARTER 4: 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 04 Human Resource Development

5. Curricula for Training Programmes under Leadership and Management Department reviewed

<i>Non Wage Recurrent</i>	87,246	72,498	159,743
<i>NTR</i>	0	0	0

Output: 13 1203 MDAs and LGs Capacity Building

Item	Balance b/f	New Funds	Total	
Capacity Building of HR officers in MDAs and LGs built on HR Leadership role in the tTransformation of the Uganda Public Service.	211101 General Staff Salaries	3,809	308,000	311,809
	211103 Allowances	0	14,838	14,838
	221002 Workshops and Seminars	5,116	38,286	43,403
	221003 Staff Training	0	0	0
- Uganda Public Service Policy Reviewed.	221007 Books, Periodicals & Newspapers	378	209	588
	221009 Welfare and Entertainment	0	4,739	4,739
- Training functions and Human Resource Planning in MDAs and LGs Monitored and Evaluated.	221011 Printing, Stationery, Photocopying and Binding	1,927	599	2,526
	227001 Travel inland	0	0	0
	227002 Travel abroad	1	0	1
- Capacity of Gender Focal Point Officers / Persons on Gender Mainstreaming in the MDAs and LGs built.	227004 Fuel, Lubricants and Oils	0	3,684	3,684
	228002 Maintenance - Vehicles	386	120	506
	Total	11,618	370,475	382,093
Human Resource Planning framework of the Uganda Public Service developed.	<i>Wage Recurrent</i>	3,809	308,000	311,809
	<i>Non Wage Recurrent</i>	7,810	62,475	70,285
- Implementation of the CSCU activities monitored.	<i>NTR</i>	0	0	0

Programme 11 Civil Service College

Outputs Provided

Output: 13 1202 Upgrading of the Civil Service College Facility

Item	Balance b/f	New Funds	Total	
- Effective Management of Meetings Programme developed and launched	211103 Allowances	0	49,620	49,620
	221002 Workshops and Seminars	78,353	157,956	236,309
	223005 Electricity	0	1,631	1,631
	227001 Travel inland	0	28,920	28,920
- Human Resource for Non-Human Resource Managers Programme developed and launched	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	Total	86,852	240,127	326,979
- Public Relations and Customer Care Programme developed and launched.	<i>Wage Recurrent</i>	0	0	0
- Evidence Based Policy Making Programme developed and launched	<i>Non Wage Recurrent</i>	86,852	240,127	326,979
- CSCU Staff Capacity enhanced	<i>NTR</i>	0	0	0

Vote Function: 1313 Management Systems and Structures

Recurrent Programmes

Programme 07 Management Services

Outputs Provided

Vote: 005 Ministry of Public Service

QUARTER 4: 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

	Item	Balance b/f	New Funds	Total
Structures of 8 District LGs customized	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,804	25,750	27,554
	211103 Allowances	0	4,912	4,912
	221009 Welfare and Entertainment	0	1,069	1,069
- Structures of 2 Town Councils customized	221011 Printing, Stationery, Photocopying and Binding	482	267	749
	227001 Travel inland	0	66,300	66,300
	227004 Fuel, Lubricants and Oils	0	17,856	17,856
	228002 Maintenance - Vehicles	387	214	601
	Total	4,187	116,367	120,554
	<i>Wage Recurrent</i>	1,804	25,750	27,554
	<i>Non Wage Recurrent</i>	2,383	90,617	93,000
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Study and catalogue Government service delivery systems	211101 General Staff Salaries	24,750	0	24,750
	211103 Allowances	0	2,672	2,672
	221009 Welfare and Entertainment	0	855	856
	221011 Printing, Stationery, Photocopying and Binding	193	107	300
	227001 Travel inland	0	1,414	1,414
	227004 Fuel, Lubricants and Oils	0	528	528
	228002 Maintenance - Vehicles	193	107	300
	Total	25,136	5,682	30,819
	<i>Wage Recurrent</i>	24,750	0	24,750
	<i>Non Wage Recurrent</i>	386	5,682	6,069
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Comprehensive study conducted to establish a One Stop Service Centre.	211101 General Staff Salaries	6,368	0	6,368
	211103 Allowances	1	1,817	1,817
	221009 Welfare and Entertainment	1	947	948
	221011 Printing, Stationery, Photocopying and Binding	194	107	301
	227001 Travel inland	0	5,348	5,348
	227004 Fuel, Lubricants and Oils	0	487	487
	Total	6,568	8,705	15,274
	<i>Wage Recurrent</i>	6,368	0	6,368
	<i>Non Wage Recurrent</i>	200	8,705	8,906
	<i>NTR</i>	0	0	0

Programme 08 Records and Information Management

Outputs Provided

Output: 13 1304 Construction of the National Records Centre and Archives

	Item	Balance b/f	New Funds	Total
Construction activities for the NRCA supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,500	19,500	78,000
	211103 Allowances	2	17,616	17,618
	221002 Workshops and Seminars	0	0	0
	221009 Welfare and Entertainment	0	534	534

Vote: 005 Ministry of Public Service

QUARTER 4: 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

221011 Printing, Stationery, Photocopying and Binding	255	90	344
223006 Water	2,395	17,867	20,262
225001 Consultancy Services- Short term	1	1,445	1,446
227004 Fuel, Lubricants and Oils	0	1,938	1,938
228002 Maintenance - Vehicles	358	198	556
Total	90,603	59,188	149,791
<i>Wage Recurrent</i>	58,500	19,500	78,000
<i>Non Wage Recurrent</i>	32,103	39,688	71,791
<i>NTR</i>	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	22,783	21,637	44,420
	211103 Allowances	0	7,181	7,182
Records management systems streamlined in 1 District Service Commissions	221007 Books, Periodicals & Newspapers	147	82	229
	221009 Welfare and Entertainment	0	1,029	1,029
Records management audits carried out in 3 MDAs and 6 LGs	221011 Printing, Stationery, Photocopying and Binding	1,927	6,381	8,308
	227001 Travel inland	0	2,063	2,063
	227004 Fuel, Lubricants and Oils	0	2,615	2,615
Retention and disposal schedule rolled out in 1 MDAs and 2 LGs	228002 Maintenance - Vehicles	1,349	748	2,097
Total	27,111	41,735	68,846	
Revised records procedures manual printed and disseminated to MDAs	<i>Wage Recurrent</i>	22,783	21,637	44,420
Archives at the National Archives processed	<i>Non Wage Recurrent</i>	4,328	20,098	24,426
	<i>NTR</i>	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.	211103 Allowances	0	5,834	5,834
	221007 Books, Periodicals & Newspapers	763	423	1,186
	221008 Computer supplies and Information Technology (IT)	5,211	0	5,211
- Implementation of ROM and OOB monitored in 1 MDAs and 2 DLGs	225001 Consultancy Services- Short term	3,526	0	3,526
	227001 Travel inland	1	9,567	9,568
	227004 Fuel, Lubricants and Oils	0	2,230	2,230
	228002 Maintenance - Vehicles	787	436	1,223
Total	14,034	20,767	34,802	
<i>Wage Recurrent</i>	1,425	0	1,425	
<i>Non Wage Recurrent</i>	12,610	20,767	33,377	
<i>NTR</i>	0	0	0	

Vote: 005 Ministry of Public Service

QUARTER 4: 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

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 3 LGs provided.			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,410	2,750	8,160
211103 Allowances	0	1,394	1,395
221002 Workshops and Seminars	2,794	869	3,662
221008 Computer supplies and Information Technology (IT)	4,198	0	4,198
221009 Welfare and Entertainment	800	0	800
221011 Printing, Stationery, Photocopying and Binding	832	2,757	3,589
227001 Travel inland	0	4,022	4,022
227004 Fuel, Lubricants and Oils	3	2,504	2,507
228002 Maintenance - Vehicles	579	321	899
Total	14,616	14,616	29,232
Wage Recurrent	5,410	2,750	8,160
Non Wage Recurrent	9,206	11,866	21,072
NTR	0	0	0

Output: 13 1403 Compliance to service delivery standards

Item	Balance b/f	New Funds	Total
Joint Inspections in 6 Local Governments conducted.			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,437	16,750	47,187
221002 Workshops and Seminars	4,071	45,889	49,960
221011 Printing, Stationery, Photocopying and Binding	1,048	5,856	6,904
227001 Travel inland	0	59,689	59,689
227004 Fuel, Lubricants and Oils	1	21,040	21,041
228002 Maintenance - Vehicles	771	427	1,198
Total	36,328	149,652	185,980
Wage Recurrent	30,437	16,750	47,187
Non Wage Recurrent	5,891	132,902	138,793
NTR	0	0	0

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

Item	Balance b/f	New Funds	Total
Technical support and guidance on implement Client Charters provided to 2 MDAs and 3 LGs			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,496	28,250	32,746
211103 Allowances	0	7,248	7,248
227001 Travel inland	4,206	2,904	7,110
Total	8,703	38,402	47,105
Wage Recurrent	4,496	28,250	32,746
Non Wage Recurrent	4,206	10,152	14,358
NTR	0	0	0

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

Item	Balance b/f	New Funds	Total
National Service delivery Survey undertaken			
221003 Staff Training	2,119	0	2,119
Total	2,119	0	2,119
Wage Recurrent	0	0	0
Non Wage Recurrent	2,119	0	2,119
NTR	0	0	0

Vote: 005 Ministry of Public Service

QUARTER 4: 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: 1315 Public Service Pensions(Statutory)

Recurrent Programmes

Programme 09 Public Service Pensions

Outputs Provided

Output: 13 1501 Payment of Statutory Pensions

Item	Balance b/f	New Funds	Total	
Emoluments paid to former presidents/Vice presidents	211106 Emoluments paid to former Presidents / Vice Presidents	4,339,034	517,228	4,856,262
	212102 Pension for General Civil Service	384,591	26,715	411,305
Pension for general Civil Service paid.	213004 Gratuity Expenses	326,025	286,496	612,521
	Total	5,049,618	830,439	5,880,057
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,049,618	830,439	5,880,057
	<i>NTR</i>	0	0	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

Item	Balance b/f	New Funds	Total	
Stakeholders Advocacy /Sensitization/ Awareness on the Public Service Pension Reforms (Liberalization Bill) conducted in MDAs and LGs.	211101 General Staff Salaries	16,034	0	16,034
	211103 Allowances	0	66,642	66,642
	221001 Advertising and Public Relations	4,343	7,657	12,000
	221002 Workshops and Seminars	0	16,925	16,925
	221007 Books, Periodicals & Newspapers	1,156	359	1,516
- MDAs and LGs strengthened in implementing the public service pension reform of decentralized pension and gratuity payment.	221009 Welfare and Entertainment	0	13,500	13,500
	221011 Printing, Stationery, Photocopying and Binding	12,801	30,787	43,587
	227001 Travel inland	1	16,100	16,101
- Pensions payroll cleaned/ verified.	227004 Fuel, Lubricants and Oils	0	12,650	12,650
	228002 Maintenance - Vehicles	1,162	359	1,522
- Statutory pensions, emoluments and gratuity paid to retirees in the Ministry.	Total	50,001	164,980	214,980
- Staff Trained/ Capacity Built on Pension Management.	<i>Wage Recurrent</i>	16,034	0	16,034
- Public Service Pension Fund (PSPF) established.				
- Consensus reached and Pension design accepted by all stakeholders, communiqué developed and endorsed.				
- Bill presented to Parliament and passed into Law				
	<i>Non Wage Recurrent</i>	33,967	164,980	198,947
	<i>NTR</i>	0	0	0

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Funded

Vote: 005 Ministry of Public Service

QUARTER 4: 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

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

Contributions to International Organisations made

Total	3,843	0	3,843
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	3,843	0	3,843
<i>NTR</i>	0	0	0

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	0	30,000	30,000
	211103 Allowances	0	109,952	109,952
Monthly and quarterly reports prepared.	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	4,545	40,000	44,545
Solistation of documents prepared.	221007 Books, Periodicals & Newspapers	386	120	506
	221009 Welfare and Entertainment	0	6,003	6,003
Contracts prepared	221011 Printing, Stationery, Photocopying and Binding	2,001	492	2,493
	222002 Postage and Courier	0	30,739	30,739
Contracts Monitored and managed	227004 Fuel, Lubricants and Oils	70	4,733	4,804
	Total	7,641	222,039	229,680
	<i>Wage Recurrent</i>	0	30,000	30,000
	<i>Non Wage Recurrent</i>	7,641	192,039	199,680
	<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	358	53,030	53,387
	211103 Allowances	0	64,255	64,255
	213001 Medical expenses (To employees)	10	1,923	1,933
Utility services provided.	213002 Incapacity, death benefits and funeral expenses	0	1,539	1,539
	221001 Advertising and Public Relations	15,000	26,200	41,200
Office equipment provided.	221002 Workshops and Seminars	14,000	5,391	19,391
	221003 Staff Training	0	6,742	6,742
	221007 Books, Periodicals & Newspapers	5,242	5,915	11,157
Fuel lubricants and oils provided.	221009 Welfare and Entertainment	0	144,193	144,193
	221011 Printing, Stationery, Photocopying and Binding	25,107	0	25,107
Motor vehicles serviced.	221012 Small Office Equipment	7	1,797	1,804
	221016 IFMS Recurrent costs	0	8,983	8,983
Motor vehicles repaired.	221020 IPPS Recurrent Costs	0	20,769	20,769
	222001 Telecommunications	0	54,000	54,000
Buildings, infrastructures and equipments maintained	222002 Postage and Courier	450	13,831	14,282
	223001 Property Expenses	22,519	11,794	34,313
	223005 Electricity	0	27,000	27,000
	223006 Water	1,001	1,303	2,304
	224004 Cleaning and Sanitation	20,886	0	20,886
	227001 Travel inland	0	21,000	21,000
	227004 Fuel, Lubricants and Oils	0	40,902	40,902
	228002 Maintenance - Vehicles	78,708	112,342	191,051

Vote: 005 Ministry of Public Service

QUARTER 4: 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

228003 Maintenance – Machinery, Equipment & Furniture	16,772	25,000	41,772
Total	205,060	647,912	852,972
<i>Wage Recurrent</i>	358	53,030	53,387
<i>Non Wage Recurrent</i>	204,702	594,882	799,584
<i>NTR</i>	0	0	0

Output: 13 49 12 Production of Workplans and Budgets

	Item	Balance b/f	New Funds	Total
Ministry's Third Quarter Progress Report FY 2015/16 prepared and submitted to MoFPED	211101 General Staff Salaries	0	0	0
	211103 Allowances	0	36,594	36,594
	221002 Workshops and Seminars	3,951	7,316	11,267
Ministry Budget for FY 2016/17 prepared and submitted to MFPED within the deadline	221003 Staff Training	0	60,702	60,702
	221009 Welfare and Entertainment	0	13,726	13,726
Project proposals prepared in accordance with the sector priorities	225001 Consultancy Services- Short term	1	4,331	4,331
	227001 Travel inland	0	16,274	16,274
	227004 Fuel, Lubricants and Oils	0	18,981	18,981
Ministry's Policy Statement FY 2016/17 prepared and submitted to Parliament.	Total	33,017	157,925	190,942
	<i>Wage Recurrent</i>	0	0	0
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.	<i>Non Wage Recurrent</i>	33,017	157,925	190,941
	<i>NTR</i>	0	0	0
Ministry's Sector Strategic Plan reviewed/ aligned to NDP II.				
Responses to planning, budget and policy related issues drafted for Management.				

Output: 13 49 13 Financial Management

	Item	Balance b/f	New Funds	Total
Final Accounts for the Ministry prepared	211101 General Staff Salaries	459	20,310	20,769
	211103 Allowances	0	10,000	10,000
Relevant Financial Statements prepared and submitted.	221003 Staff Training	0	20,000	20,000
	221007 Books, Periodicals & Newspapers	0	0	0
Responses to Quarterly internal audit reports provided.	221008 Computer supplies and Information Technology (IT)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	10,002	2,400	12,402
	227001 Travel inland	0	5,000	5,000
Responses to Audit Management letters provided.	227002 Travel abroad	0	0	0
	227004 Fuel, Lubricants and Oils	0	5,182	5,182
Total	10,529	62,892	73,421	
<i>Wage Recurrent</i>	459	20,310	20,769	
<i>Non Wage Recurrent</i>	10,070	42,582	52,652	
<i>NTR</i>	0	0	0	

Vote: 005 Ministry of Public Service

QUARTER 4: 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

Output: 13 4914 Support to Top Management Services

Item	Balance b/f	New Funds	Total	
Political Supervision of Sector activities for consistency with government policies carried out.	211101 General Staff Salaries	0	22,740	22,740
	211103 Allowances	360	55,493	55,853
	221007 Books, Periodicals & Newspapers	1,952	2,607	4,558
	221009 Welfare and Entertainment	0	26,068	26,068
Administrative monitoring and Supervision of Sector activities carried out.	227001 Travel inland	0	7,513	7,513
	227002 Travel abroad	18,604	10,000	28,604
Cabinet memoranda & Ministerial briefs submitted.	Total	22,892	124,420	147,312
	<i>Wage Recurrent</i>	0	22,740	22,740
Press statements	<i>Non Wage Recurrent</i>	22,891	101,680	124,571
	<i>NTR</i>	0	0	0

Programme 02 Administrative Reform

Outputs Provided

Output: 13 4908 Public Service Negotiation and Dispute Settlement Services

Item	Balance b/f	New Funds	Total	
Public Service Negotiating, consultative and Disputes Settlement Machinery Act 2008 operationalised	211103 Allowances	2,010	61,869	63,879
	221011 Printing, Stationery, Photocopying and Binding	6,167	599	6,766
	228003 Maintenance – Machinery, Equipment & Furniture	3,384	0	3,384
	Total	11,562	62,468	74,029
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	11,562	62,468	74,029
	<i>NTR</i>	0	0	0

Output: 13 4915 Implementation of the IEC Strategy

Item	Balance b/f	New Funds	Total	
MoPS communication strategy implemented	211101 General Staff Salaries	55	0	55
	211103 Allowances	0	10,154	10,154
	221001 Advertising and Public Relations	18,921	18,715	37,636
	221002 Workshops and Seminars	11,002	8,119	19,121
	221003 Staff Training	19	1,381	1,400
	221005 Hire of Venue (chairs, projector, etc)	31	235	265
	221009 Welfare and Entertainment	1	1,582	1,582
	225001 Consultancy Services- Short term	0	3,170	3,170
	227004 Fuel, Lubricants and Oils	1	7,475	7,476
	228001 Maintenance - Civil	4,006	520	4,526
	Total	34,035	51,351	85,386
	<i>Wage Recurrent</i>	55	0	55
	<i>Non Wage Recurrent</i>	33,980	51,351	85,331
	<i>NTR</i>	0	0	0

Output: 13 4916 Monitoring and Evaluation Framework developed and implemented

Item	Balance b/f	New Funds	Total	
reports to check compliance with the annual work plans and agreed upon indicators reviewed.	211101 General Staff Salaries	1	33,700	33,701
	211103 Allowances	69	4,147	4,216
	221002 Workshops and Seminars	3,618	6,579	10,197
	221003 Staff Training	3,028	3,358	6,387
Selected Ministry initiatives(Performance Agreements,hard to reach allowance and Result	221007 Books, Periodicals & Newspapers	386	120	506

Vote: 005 Ministry of Public Service

QUARTER 4: 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

Oriented Management) monitored.	221009 Welfare and Entertainment	0	1,975	1,975
	221011 Printing, Stationery, Photocopying and Binding	878	588	1,466
- Ministry's Annual and Semi-Annual Performance Review Report produced.	225001 Consultancy Services- Short term	0	599	599
	227001 Travel inland	3,331	4,259	7,590
-Ministries Monitoring Plan developed	227004 Fuel, Lubricants and Oils	1	5,833	5,834
	228002 Maintenance - Vehicles	1,349	748	2,097
	Total	12,661	61,906	74,567
	<i>Wage Recurrent</i>	<i>1</i>	<i>33,700</i>	<i>33,701</i>
	<i>Non Wage Recurrent</i>	<i>12,660</i>	<i>28,206</i>	<i>40,866</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 10 Internal Audit

Outputs Provided

Output: 13 4913 Financial Management

	Item	Balance b/f	New Funds	Total
Number of files audited and submitted for payment	211101 General Staff Salaries	7,368	40,000	47,368
	211103 Allowances	1	32,420	32,422
	221002 Workshops and Seminars	0	1,953	1,953
A clean active Civil Service & pensioners payrolls provided	221003 Staff Training	1	4,246	4,247
	221009 Welfare and Entertainment	1,340	7,997	9,337
Number of Accountable advances verified cleared and Reported upon	227002 Travel abroad	4,057	1,501	5,558
	227004 Fuel, Lubricants and Oils	0	5,488	5,488
	Total	12,768	93,606	106,374
Budget Performance review Report completed	<i>Wage Recurrent</i>	<i>7,368</i>	<i>40,000</i>	<i>47,368</i>
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>Non Wage Recurrent</i>	<i>5,399</i>	<i>53,606</i>	<i>59,005</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 1285 Support to Ministry of Public Service

Capital Purchases

Vote: 005 Ministry of Public Service

QUARTER 4: 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

Development Projects

Project 1285 Support to Ministry of Public Service

Output: 13 4972 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
The certificates for the NRAC paid	312101 Non-Residential Buildings	650,191	0	650,191
	Total	650,191	0	650,191
	<i>GoU Development</i>	650,191	0	650,191
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Payment for the vehicles made	312201 Transport Equipment	360,028	1,067,659	1,427,687
	Total	360,028	1,067,659	1,427,687
	<i>GoU Development</i>	360,028	1,067,659	1,427,687
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Payment for the mobile shelves made	312202 Machinery and Equipment	550,695	0	550,695
	Total	550,695	0	550,695
	<i>GoU Development</i>	550,695	0	550,695
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
payment for furniture made	312203 Furniture & Fixtures	250,075	0	250,075
	Total	250,075	0	250,075
	<i>GoU Development</i>	250,075	0	250,075
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 13 4911 Ministerial and Support Services

	Item	Balance b/f	New Funds	Total
Office facilities, logistical and support services provided.	225001 Consultancy Services- Short term	707	0	707
	228002 Maintenance - Vehicles	19,979	0	19,979
	Total	94,713	0	94,713
Computers and IT equipments procured.	<i>GoU Development</i>	94,713	0	94,713
Fuel lubricants and oils provided.	<i>External Financing</i>	0	0	0
Motor vehicles maintained	<i>NTR</i>	0	0	0

Vote: 005 Ministry of Public Service

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			<i>UShs Thousand</i>
	GRAND TOTAL	8,486,810	5,743,703	22,514,305
	<i>Wage Recurrent</i>	185,245	789,417	974,662
	<i>Non Wage Recurrent</i>	6,395,863	3,886,627	10,282,490
	<i>GoU Development</i>	1,905,701	1,067,659	974,662
	<i>External Financing</i>	0	0	10,282,490
		0	0	0

Vote: 005 Ministry of Public Service

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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 4

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