

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.231	2.616	1.376	50.0%	26.3%	52.6%
	Non Wage	19.770	5.524	5.058	27.9%	25.6%	91.6%
Dev.	GoU	4.913	1.780	0.721	36.2%	14.7%	40.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		29.914	9.920	7.154	33.2%	23.9%	72.1%
Total GoU+Ext Fin (MTEF)		29.914	9.920	7.154	33.2%	23.9%	72.1%
	Arrears	0.112	0.123	0.055	109.6%	49.3%	45.0%
Total Budget		30.026	10.043	7.210	33.4%	24.0%	71.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		30.026	10.043	7.210	33.4%	24.0%	71.8%
Total Vote Budget Excluding Arrears		29.914	9.920	7.154	33.2%	23.9%	72.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1310 Inspection and Quality Assurance	1.63	0.61	0.30	37.7%	18.4%	48.7%
Program: 1311 Management Services	1.68	0.50	0.31	30.0%	18.4%	61.2%
Program: 1312 Human Resource Management	7.23	1.48	1.09	20.5%	15.0%	73.3%
Program: 1349 Policy, Planning and Support Services	19.38	7.32	5.46	37.8%	28.2%	74.6%
Total for Vote	29.91	9.92	7.15	33.2%	23.9%	72.1%

Matters to note in budget execution

In accordance with the Appropriation Act 2019, Parliament approved a total Budget of Shs. 30.026Bn of which wage is UGX 5.231 (17%), non-wage is UGX 19.770 (66%), and development is UGX 4.193(14%) and arrears of UX 0.112 (3%). By end of the second quarter (Half year), the Ministry had only received UGX 10.043 Bn representing 33% of the annual approved Budget and 66.9% of the half year budget (Quarter one and two). Out of the UGX 10.043Bn received, UGX 7.250 Bn was spent representing 24% absorption rate of approved budget spent and 72% of the releases

As regards to GAPR indicators the Ministry achieved on average 41% of the annual target. This performance level is attributed to the COVID 19 pandemic coupled with inadequate releases which affected implementation of Q.1& Q2 work Plan. Therefore, most of the Ministry activities were not implemented because they are field based and require facilitation

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1310 Inspection and Quality Assurance		
0.012 Bn Shs	<i>SubProgram/Project :06 Public Service Inspection</i>	
	Reason: COVID 19 restriction against holding gathering.	
<i>Items</i>		
8,371,000.000 UShs	221002 Workshops and Seminars	
	Reason: COVID 19 restriction against holding gathering.	
2,135,000.000 UShs	221009 Welfare and Entertainment	
	Reason: Delayed initiation of payment	
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delayed initiation of procurement	
0.048 Bn Shs	<i>SubProgram/Project :08 Records and Information Management</i>	
	Reason: Delayed initiation of procurement process	
<i>Items</i>		
48,001,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Delayed initiation of procurement process	
Program 1312 Human Resource Management		
0.040 Bn Shs	<i>SubProgram/Project :14 Performance Management</i>	
	Reason: Delayed submission of invoice by service provider	
<i>Items</i>		
40,000,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Delayed submission of invoice by service provider	
249,992.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
	Reason: Activity not implemented due to the Covid 19 restriction	
0.002 Bn Shs	<i>SubProgram/Project :16 Human Resource Management Systems</i>	
	Reason: Delayed initiation of payment	
<i>Items</i>		
2,470,000.000 UShs	221009 Welfare and Entertainment	
	Reason: Delayed initiation of payment	
Program 1349 Policy, Planning and Support Services		

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

0.190 Bn Shs	SubProgram/Project :01 Finance and Administration
	Reason: Delayed submission of invoices by service providers
Items	
105,359,498.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed submission of invoices by service providers
42,801,820.000 UShs	224004 Cleaning and Sanitation
	Reason:
32,108,618.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: delayed submission of invoices by providers
9,293,500.000 UShs	222001 Telecommunications
	Reason: Delayed submission of invoices by service providers
0.046 Bn Shs	SubProgram/Project :11 Civil Service College
	Reason: MoES and DIT differed their training to Q3
Items	
29,074,739.000 UShs	221003 Staff Training
	Reason: MoES and DIT differed their training to Q3
8,928,000.000 UShs	223004 Guard and Security services
	Reason: Delayed processing of payment
4,375,000.000 UShs	221012 Small Office Equipment
	Reason: Procurement for electronic sanitizer for 5 training room and portable PAS on going
3,521,895.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: MoES and DIT differed their training to Q3
0.058 Bn Shs	SubProgram/Project :13 Public Service Pensions
	Reason: Earmarked for PS's contractual gratuity
Items	
58,269,970.000 UShs	213004 Gratuity Expenses
	Reason: Earmarked for PS's contractual gratuity
0.012 Bn Shs	SubProgram/Project :19 Policy and Planning
	Reason:
Items	
7,991,142.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed invoice by the supplier for stationary causing a delay in processing of the payment
3,800,000.000 UShs	221002 Workshops and Seminars

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

Reason: Delayed processing of payment to pay the supplier due to delay in getting the invoice	
400,000.000 UShs	227001 Travel inland
Reason: None	
1.012 Bn Shs	<i>SubProgram/Project :1682 Retooling of Public Service</i>
Reason: Procurement at evaluation stage Delayed initiation of procurement for ICT Delay in certification of works Delayed initiation of procurement for ICT equipment	
<i>Items</i>	
500,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement at evaluation stage	
245,870,532.000 UShs	312101 Non-Residential Buildings
Reason: Delay in certification of works	
96,319,033.000 UShs	222003 Information and communications technology (ICT)
Reason: Delayed initiation of procurement for ICT	
84,268,600.000 UShs	312213 ICT Equipment
Reason: Delayed initiation of procurement for ICT equipment	
39,011,300.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Awaiting submission of invoice by the consultant	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 10 Inspection and Quality Assurance			
Responsible Officer: Director Inspection and Quality Assurance			
Programme Outcome: Enhanced performance and accountability in the public service			
Sector Outcomes contributed to by the Programme Outcome			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Improved rating of performance of public service institutions	Percentage	71%	50%
Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	Percentage	67%	47.7%
Percentage of MDAs and LGs with up to date client charters	Percentage	59%	30%

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

Percentage of MDAs and LGs with service	Percentage	42%	30%
Programme : 11 Management Services			
Responsible Officer: Director Management Services			
Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage reduction in cumbersome systems in Public service	Percentage	15%	20%
Percentage of MDAs and LGs with structures that are responsive to their mandate.	Percentage	46%	80%
Percentage of identified cumbersome systems in public service institutions re-engineered	Percentage	33%	2%
% of jobs with approved job Descriptions	Percentage	100%	88%
Programme : 12 Human Resource Management			
Responsible Officer: Director HRM			
Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved institutional and human resource management at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage increase in the salary of Public officers in real terms	Percentage	5%	0%
Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	Percentage	5%	1.4%
Percentage improvement in workforce productivity by gender	Percentage	5%	0%
% of public officers that have attained the approved long term pay policy target for the year	Percentage	4.1%	15%
Percentage of MDAs and LGs complying with the Public Service Performance Management Framework	Percentage	40%	45%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary Finance and Administration			
Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
2 .Improved institutional and human resource management at central and local government level			

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Level of adherence to service delivery standards by staff at the MoPS	Percentage	80%	62.5%
Percentage score of MoPS in Government Annual Performance Assessment	Percentage	100%	71%
Percentage of outputs delivered within a given time frame	Percentage	100%	41%

Table V2.2: Key Vote Output Indicators*

Programme : 10 Inspection and Quality Assurance			
Sub Programme : 06 Public Service Inspection			
KeyOutPut : 02 Service Delivery Standards developed, disseminated and utilised			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of sectors that have disseminated service delivery standards.	Number	3	2
KeyOutPut : 03 Compliance to service delivery standards enforced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	108	28
Sub Programme : 08 Records and Information Management			
KeyOutPut : 05 Development and dissemination of policies, standards and procedures			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of MDAs and LGs supported to set up RIM systems	Number	77	3
Programme : 11 Management Services			
Sub Programme : 17 Institutional Assessment			
KeyOutPut : 01 Organizational structures for MDAs developed and reviewed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of MDA and LG structures reviewed and customised	Number	7	15
Percentage of MDA and LGss with structures that are responsive to their mandate	Number	75	80
KeyOutPut : 02 Review of dysfunctional systems in MDAs and LGs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Systems analysed and Re-engineered	Number	2	1

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 04 Integrated Public Services Delivery Model Implemented			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of service Uganda Centers established and operationalized	Number	4	1
Sub Programme : 18 Research and Standards			
KeyOutPut : 03 Analysis of cost centres/constituents in MDAs and LGs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of MDA & LG cost centers evaluated	Number	10	5
Number of management and operational standards developed and disseminated	Number	2	1
Programme : 12 Human Resource Management			
Sub Programme : 04 Human Resource Development			
KeyOutPut : 03 MDAs and LGs Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	100	0
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	32	5
Sub Programme : 05 Compensation			
KeyOutPut : 01 Implementation of the Public Service Pension Reform			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	180	49
Number of retiring officers who received pre-retirement training	Number	2000	640
Number of retiring officers who received pre-retirement training	Rate	2000	640
KeyOutPut : 06 Management of the Public Service Payroll and Wage Bill			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of MDAs and LGs staff trained in payroll and wage bill management	Number	280	196
Sub Programme : 14 Performance Management			

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 04 Public Service Performance management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of MDAs and LGs staff trained in Performance Management	Number	2000	104
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	114	56
Number of MDAs and LGs that have developed and implemented client charter	Number	49	7
Sub Programme : 15 Human Resource Policies and Procedures			
KeyOutPut : 09 Public Service Human Resource Policies developed and implemented			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of MDAs and LGs supported on implementation of HR policies	Number	48	24
Sub Programme : 16 Human Resource Management Systems			
KeyOutPut : 07 IPPS Implementation Support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of IPPS Sites supported	Number	70	12
Number of MDAs/LGs where Intergrated Public Payroll system has been operationalised	Number	60	0
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 02 Administrative Reform			
KeyOutPut : 08 Public Service Negotiation and Dispute Settlement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of negotiating and consultative committees instituted and supported	Number	46	2
Sub Programme : 11 Civil Service College			
KeyOutPut : 03 MDAs and LGs Capacity building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	4000	1320

Performance highlights for the Quarter

Public Service Inspection

Draft Service Delivery Standards for the JLOS & Agriculture sectors were prepared, Technical support provided to 28 DLGS to document, disseminate and apply Service Delivery Standards, Annual compliance joint inspections carried out in 3 DLGs 12 MCs and 3 MDAs,

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

PAIPAS rolled out to 6 MDAs and 10 LGs, E-inspection tool produced and piloted in 8 LGs, Curriculum for inspectors was developed and ready for presentation to SMT, 1 Investigative joint inspection and mystery shopping conducted.

Records & Information Management

310 files catalogued and indexed and Archives repository re-organized and catalogue updated; 10 Talk shows (8-Radio; 2-Television) on NRCA Organised, Reference Services offered to 20 Researchers (17- Local; 3 -International) - 802 files, Uganda Gazettee 1920 -1925 and Uganda Argus newspaper – 1960s consulted. Uganda Gazette, Laws and supplements for the period October-December, 2020 acquired;

Records management systems introduced in 3 newly created DLGs, Sensitized 242 Officers of Uganda Management Institute, Uganda Police Force, Office of the President, Equal Opportunity Commission, Courts of Judicature and Ministry of Tourism, Wildlife and Antiquities in RIM Systems, EDRMS Contract between MoICT&NG and Vendor signed, Project Implementation Plan prepared; NRCA equipment maintained (serviced and non-functional parts replaced).

Institution Assessment

Model structures for the 10 cities and 3 MDAs and 1 University designed and customized to their needs; Functional Analysis for 2 votes conducted, Provided Technical support and supervision on implementation of Government Structures to 3MDAs and 8 LGs, Provided technical support both hands on and Online to MDAs and LGs on Establishment Management on IPPS to 9 Votes, Technical support on establishment and operationalization of RSUCs provided to 1 MDAs and 2MCs.

Final draft report on reviewing and re-engineering of Complaints management and file movement systems produced and shared, The Structure for the National Physical Planning Board developed and communicated for implementation; Kasese Service Uganda Centre handed over to Kasese MC; Sensitization and awareness campaigns on the establishment and benefits of Service Uganda Centers carried out in Lira MC;

Research and Standards

Job descriptions and person specifications for 10 new cities developed, Demand driven technical support provided on Job description and Schemes of service to 3 MDAs and 5 LGs, and Job evaluation conducted for Uganda Wildlife Research and Training Institute under MoTWA

Human Resource Planning & Development

Draft Guidelines for Professionalization of all Cadres in the Public Service in place, Final draft of the Knowledge Management Policy for Public Service was prepared, Skill gaps analysis was undertaken in 4 Sectors and documented in the CNA and TNA Reports.

Final draft of the Framework for collaboration between MoPS and Training Institutions was prepared, Final Capacity Building Framework and Plan presented, validated and adopted by SMT, Final draft of the E-Learning Guidelines were prepared

Human Resource Policies and Procedures

One Meeting to guide Heads of HR in Human Resource Management procedures and processes was held, Technical guidance on Human Resource Management policies and procedures provided to 6 MDAs and 6 of LGs.

Human Resource Management Systems

Data cleanup and sensitization on HCM was carried out in 43 of the 60 pilot Votes, Payments to service providers made

Compensation

Conducted demand-driven Pre- retirement training for 487 staff; 26 MDAs supported on decentralized management of wage, payroll, pension and gratuity management. First draft of annual wage bill for the whole of the Public Service prepared and submitted. Clearance to recruit issued to 137 Local Governments and 47 Central Government votes with surplus wage.

Performance Management

Finalized and presented the Assessment tool for the PSs at their forum and it was approved for Piloting, Refresher Trainings conducted in 4 Secondary Schools in Dokolo district. Refresher Training in Performance Management undertaken and a total of 45 Senior Officers were trained.

Monitored implementation of R&S Framework monitored in 4 MDAs and 33 LGs, 1MDA supported to develop a Clients charter. Zero draft of the Annual league table on compliance with Performance Management Frameworks was prepared

Civil Service College Uganda

Trained facilitators on upload of materials alongside the actual upload of materials and Upload of materials is underway. Trained 2 CSCU staff at the EASUN Centre for organizational Learning for the Course on "Facilitating Organizational Learning and Development. ICT Infrastructure Audit assessment made and procurement of a consultant to establish a multimedia center to enhance on-line learning underway

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

A proposal for the CSCU to Partner with Ministry of Local Government to train LGs in Local Governments in Development Planning was prepared

Held Partnership implementation meetings with ICGU and a draft curriculum for training governing boards, councils and commissions for Institutions developed. 826 officers trained at the college i.e. 3 Core Tailor made trainings (118 Officers) and Discretionary trainings/workshops hosted (708 participants)

Policy and Planning

First draft of the Ministry Strategic plan for FY 2020/21 – 2024/25 produced. Public Sector Transformation Programme Implementation Action Plan (PIAP) WAS prepared and submitted OPM and NPA for technical guidance). Draft one Strategic Plan for Statistics for FY 2020/21-2024/2025 at 50% completion

Finalized Statistical abstract for the FY 2019/21 report and shared with members. Finalized Employee satisfaction survey 2020 report and shared with SMT members. Draft report on Q.2 Cabinet Returns produced. Draft RIAs for the following policy papers in place: HRM Bill, Funerals Policy, Fleet Management, RIM policy, Training Policy

Retooling Ministry of Public Service

10 laptop computers procured. 90 Mobile Shelves were delivered and 50% of the contract value paid .Contract for renovation of Ministry Office buildings at the headquarters was awarded and works was 20% in progress by end of Second Quarter. The Access Ramp was commissioned; correction of defects was in progress; Procurement of motor vehicles for the Former Prime Minister and Minister of Public Service was at evaluation stage.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1310 Inspection and Quality Assurance	1.63	0.61	0.30	37.7%	18.4%	48.7%
<i>Class: Outputs Provided</i>	<i>1.63</i>	<i>0.61</i>	<i>0.30</i>	<i>37.7%</i>	<i>18.4%</i>	<i>48.7%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.10	0.03	0.02	30.9%	18.4%	59.7%
131003 Compliance to service delivery standards enforced	0.54	0.20	0.09	36.4%	17.3%	47.5%
131004 National Records Centre and Archives operationalised	0.59	0.22	0.13	38.0%	22.0%	58.0%
131005 Development and dissemination of policies, standards and procedures	0.38	0.16	0.06	41.9%	14.8%	35.2%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.00	0.00	0.0%	0.0%	0.0%
Program 1311 Management Services	1.68	0.50	0.31	30.0%	18.4%	61.2%
<i>Class: Outputs Provided</i>	<i>1.68</i>	<i>0.50</i>	<i>0.31</i>	<i>30.0%</i>	<i>18.4%</i>	<i>61.2%</i>
131101 Organizational structures for MDAs developed and reviewed	0.89	0.30	0.15	33.8%	17.3%	51.1%
131102 Review of dysfunctional systems in MDAs and LGs	0.22	0.05	0.05	22.4%	22.1%	98.5%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.43	0.15	0.10	33.8%	22.9%	67.7%
131104 Integrated Public Services Delivery Model Implemented	0.14	0.01	0.01	5.7%	5.4%	94.6%

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1312 Human Resource Management	7.23	1.48	1.09	20.5%	15.0%	73.3%
Class: Outputs Provided	7.23	1.48	1.09	20.5%	15.0%	73.3%
131201 Implementation of the Public Service Pension Reform	0.70	0.23	0.20	33.4%	28.8%	86.1%
131203 MDAs and LGs Capacity Building	0.46	0.17	0.10	36.7%	22.8%	62.3%
131204 Public Service Performance management	0.75	0.20	0.11	26.5%	14.8%	55.8%
131206 Management of the Public Service Payroll and Wage Bill	0.18	0.07	0.07	37.1%	37.0%	99.5%
131207 IPPS Implementation Support	3.98	0.50	0.45	12.6%	11.3%	89.7%
131209 Public Service Human Resource Policies developed and implemented	1.04	0.29	0.14	28.3%	13.0%	46.0%
131210 MDAs and LGs supported in Human Resource Planning	0.12	0.02	0.01	13.4%	12.1%	89.7%
Program 1349 Policy, Planning and Support Services	19.49	7.44	5.52	38.2%	28.3%	74.1%
Class: Outputs Provided	15.81	6.01	5.05	38.0%	32.0%	84.1%
134901 Payment of statutory pensions	4.30	1.78	1.72	41.4%	39.9%	96.3%
134902 Upgrading of the Civil Service College Facility	0.66	0.33	0.23	50.0%	34.5%	69.1%
134903 MDAs and LGs Capacity building	2.38	0.37	0.31	15.6%	13.2%	84.5%
134908 Public Service Negotiation and Dispute Settlement Services	0.41	0.14	0.14	33.6%	34.9%	103.7%
134909 Procurement and Disposal Services	0.07	0.05	0.05	78.4%	78.4%	100.0%
134910 Policies Analysed and Evaluated	0.14	0.02	0.01	13.7%	9.2%	67.0%
134911 Ministerial and Support Services	4.45	1.79	1.41	40.2%	31.8%	79.1%
134912 Production of Workplans and Budgets	0.54	0.22	0.09	40.2%	16.7%	41.6%
134913 Financial Management	0.38	0.14	0.14	37.6%	37.6%	99.9%
134914 Support to Top Management Services	0.71	0.32	0.32	45.0%	45.0%	100.0%
134915 Implementation of the IEC Strategy	0.17	0.10	0.10	56.4%	56.2%	99.7%
134916 Monitoring and Evaluation Framework developed and implemented	0.16	0.04	0.04	28.0%	28.0%	99.9%
134919 Human Resource Management Services	1.34	0.63	0.41	47.5%	30.5%	64.3%
134920 Records Management Services	0.11	0.07	0.07	66.3%	66.3%	99.9%
Class: Capital Purchases	3.57	1.31	0.41	36.8%	11.4%	31.1%
134972 Government Buildings and Administrative Infrastructure	1.19	0.44	0.16	37.1%	13.1%	35.4%
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.33	0.50	0.00	37.6%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.25	0.15	0.07	60.2%	26.8%	44.5%
134978 Purchase of Office and Residential Furniture and Fittings	0.80	0.22	0.18	27.5%	23.0%	83.6%
Class: Arrears	0.11	0.12	0.06	109.6%	49.3%	45.0%
134999 Arrears	0.11	0.12	0.06	109.6%	49.3%	45.0%

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

Total for Vote	30.03	10.04	7.21	33.4%	24.0%	71.8%
----------------	-------	-------	------	-------	-------	-------

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	26.34	8.61	6.75	32.7%	25.6%	78.4%
211101 General Staff Salaries	5.23	2.62	1.38	50.0%	26.3%	52.6%
211103 Allowances (Inc. Casuals, Temporary)	2.57	1.20	1.18	46.5%	45.7%	98.3%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.47	0.47	45.2%	45.2%	99.9%
212102 Pension for General Civil Service	1.96	0.98	0.97	50.0%	49.7%	99.3%
213001 Medical expenses (To employees)	0.14	0.03	0.03	21.6%	21.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.32	0.21	0.21	15.9%	15.9%	100.0%
213004 Gratuity Expenses	0.16	0.09	0.03	54.5%	19.1%	35.0%
221001 Advertising and Public Relations	0.08	0.02	0.02	23.1%	22.7%	98.3%
221002 Workshops and Seminars	0.94	0.10	0.07	10.3%	7.1%	69.0%
221003 Staff Training	2.37	0.30	0.26	12.8%	11.1%	86.6%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.00	0.00	0.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	35.6%	35.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.02	0.01	19.7%	11.0%	56.0%
221009 Welfare and Entertainment	0.80	0.43	0.43	54.4%	53.5%	98.2%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.05	0.01	38.4%	7.9%	20.7%
221012 Small Office Equipment	0.07	0.01	0.01	16.8%	10.8%	64.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	40.6%	40.6%	100.0%
221017 Subscriptions	0.01	0.00	0.00	18.1%	18.1%	100.0%
221020 IPPS Recurrent Costs	3.42	0.37	0.35	10.9%	10.1%	92.9%
222001 Telecommunications	0.18	0.03	0.02	13.9%	8.7%	62.8%
222002 Postage and Courier	0.05	0.01	0.01	19.0%	19.0%	100.0%
222003 Information and communications technology (ICT)	0.25	0.12	0.03	48.2%	10.2%	21.1%
223001 Property Expenses	0.06	0.01	0.01	18.1%	18.1%	100.0%
223004 Guard and Security services	0.02	0.01	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.36	0.18	0.18	49.9%	49.7%	99.7%
223006 Water	0.17	0.08	0.08	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.29	0.14	0.10	50.0%	35.1%	70.3%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.00	49.3%	1.2%	2.5%
225001 Consultancy Services- Short term	0.13	0.04	0.00	31.9%	0.0%	0.0%
227001 Travel inland	2.08	0.29	0.29	13.9%	13.8%	98.8%
227002 Travel abroad	0.47	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.02	0.43	0.43	42.7%	42.7%	100.0%
228001 Maintenance - Civil	0.12	0.01	0.01	5.8%	5.7%	97.8%
228002 Maintenance - Vehicles	0.36	0.20	0.09	55.5%	26.2%	47.3%

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.09	0.04	43.5%	19.5%	44.8%
228004 Maintenance – Other	0.02	0.00	0.00	12.0%	12.0%	99.6%
Class: Capital Purchases	3.57	1.31	0.41	36.8%	11.4%	31.1%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.05	0.01	12.3%	2.5%	20.4%
312101 Non-Residential Buildings	0.79	0.39	0.15	49.7%	18.5%	37.3%
312201 Transport Equipment	1.33	0.50	0.00	37.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.80	0.22	0.18	27.5%	23.0%	83.6%
312213 ICT Equipment	0.25	0.15	0.07	60.2%	26.8%	44.5%
Class: Arrears	0.11	0.12	0.06	109.6%	49.3%	45.0%
321605 Domestic arrears (Budgeting)	0.11	0.12	0.06	109.6%	49.3%	45.0%
Total for Vote	30.03	10.04	7.21	33.4%	24.0%	71.8%

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
Program 1310 Inspection and Quality Assurance	1.63	0.61	0.30	37.7%	18.4%	48.7%
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.66	0.23	0.11	34.9%	17.2%	49.2%
08 Records and Information Management	0.97	0.38	0.19	39.5%	19.1%	48.4%
Program 1311 Management Services	1.68	0.50	0.31	30.0%	18.4%	61.2%
<i>Recurrent SubProgrammes</i>						
17 Institutional Assessment	1.25	0.36	0.21	28.7%	16.8%	58.5%
18 Research and Standards	0.43	0.15	0.10	33.8%	22.9%	67.7%
Program 1312 Human Resource Management	7.23	1.48	1.09	20.5%	15.0%	73.3%
<i>Recurrent SubProgrammes</i>						
04 Human Resource Development	0.57	0.18	0.12	32.0%	20.6%	64.6%
05 Compensation	0.89	0.30	0.27	34.2%	30.5%	89.2%
14 Performance Management	0.75	0.20	0.11	26.5%	14.8%	55.8%
15 Human Resource Policies and Procedures	1.04	0.29	0.14	28.3%	13.0%	46.0%
16 Human Resource Management Systems	3.98	0.50	0.45	12.6%	11.3%	89.7%
Program 1349 Policy, Planning and Support Services	19.49	7.44	5.52	38.2%	28.3%	74.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.42	2.90	2.38	45.2%	37.0%	81.9%
02 Administrative Reform	0.41	0.14	0.14	33.6%	34.9%	103.7%
10 Internal Audit	0.12	0.02	0.02	21.2%	21.0%	99.3%
11 Civil Service College	2.49	0.54	0.39	21.6%	15.6%	72.4%
13 Public Service Pensions	4.30	1.78	1.72	41.4%	39.9%	96.3%
19 Policy and Planning	0.84	0.28	0.15	33.4%	17.6%	52.6%
<i>Development Projects</i>						

Vote:005

Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

1682 Retooling of Public Service	4.91	1.78	0.72	36.2%	14.7%	40.5%
Total for Vote	30.03	10.04	7.21	33.4%	24.0%	71.8%

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

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

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 10 Inspection and Quality Assurance

Recurrent Programmes

Subprogram: 06 Public Service Inspection

Outputs Provided

Output: 02 Service Delivery Standards developed, disseminated and utilised

A compendium of public service delivery standards for 3 sectors developed (Public Sector Management, Education & Public Administration) Sectors.

Technical support provided to 12 MDAs and 24 LGS to document, disseminate and apply Service Delivery Standards;

Draft Service Delivery Standards for the JLOS & Agriculture sectors were prepared.

Technical support provided to 28 DLGS to document, disseminate and apply Service Delivery Standards of Pakwach, Nebbi, Maracha, Arua, Koboko, Yube, Lira, Gulu, Kole, Kwanja, Nwoya, Agago, Kisoro, Kabale, Ntungamo, Mbarara, Runkugiri, Iganga,...

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,630
221009 Welfare and Entertainment	7,465
227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

The department received external funding from EU to document SDSs. Validation of the SDSs for the 2 sectors was deferred to Q.3 of FY 2020/21

Total	19,095
Wage Recurrent	0
Non Wage Recurrent	19,095
AIA	0

Output: 03 Compliance to service delivery standards enforced

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
E-inspection tool produced and piloted in 12 MDAs and 24 LGs	E-inspection tool was finalised	Item	Spent
Annual compliance joint inspections carried out in 24 DLGs, 48 TCs. 24 MCs and 12 MDAs	Annual compliance joint inspections carried out in 11 DLGs, 13 MCs 12 TC and 10 MDAs of Arua DLG, Zombo DLG, Nakapiripirit DLG & TC, Alebtong DLG, Abim DLG, Kisoro DLG, Kabale DLG, Napak DLG, Arua MC, Zombo TC, Paidah TC, Abim TC, Katuna TC, Rubuguri TC, Lorengechora, Matany, Kangole TC, Lokiteded and MDAs of MoLH&UD, MOW&T, Entebbe RRH, MoIA, MoE&S, OP, MoJ&CA, MoW&T, MoIA, MoJCA, Kisoro, Kabale, Kisoro MC, Kabale MC, Arua MC, Zombo DLG and Arua DLG, Abim, Napack and Aleptong DLG	211101 General Staff Salaries	44,387
16 Investigative inspections and mystery shopping conducted	5 Investigative joint inspection and mystery shopping conducted in 2 Votes of Butaleja and UCA	211103 Allowances (Inc. Casuals, Temporary)	40,685
Quarterly meetings of inspectorate agencies conducted	Q.1 and Q.2 meetings of inspectorate agencies was held.	227004 Fuel, Lubricants and Oils	9,000
PAIPAS rolled out to 24 MDAs, 48 LGs, and 24 MCs.	PAIPAS rolled out to 6 MDAs and 10 LGs of MoW&T, MoIA, MoJCA, Kisoro, Kabale, Kisoro MC, Kabale MC, Arua MC, Zombo DLG, Arua DLG, Abim, Napack and Aleptong DLG.		
Inspection tools, manuals reviewed, printed and disseminated	E-inspection tool produced and piloted in 8 LGs of Gulu, Lira, Ibanda, Wakiso, Kiruhura, Jinja, Kamuli and Mpigi.		
Inspection protocol developed, printed and disseminated	Curriculum for inspectors was developed and ready for presentation to SMT		
Curriculum and capacity building plan for inspectors developed and disseminated	Q.1 and Q.2 Institutional inspection reports produced.		
Institutional and Annual inspection reports produced and disseminated	.The first draft of the Joint inspection policy was developed		
Joint inspection policy developed			

Reasons for Variation in performance

Curriculum for inspectors is pending presentation to TMT
Development of the Joint inspection policy was deferred to Q.3 of FY 2020/21

Total	94,072
Wage Recurrent	44,387
Non Wage Recurrent	49,685
AIA	0
Total For SubProgramme	113,167
Wage Recurrent	44,387
Non Wage Recurrent	68,780
AIA	0

Recurrent Programmes

Subprogram: 08 Records and Information Management

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Output: 04 National Records Centre and Archives operationalised

		Item	Spent
Archival records acquired from 5 MDAs and 6 LGs	2,347 issues of New Vision and Monitor newspapers acquired from Equal Opportunities Commission, Semi-current records appraised in Courts of Judicature (High Court) and Ministry of Internal Affairs;	211101 General Staff Salaries	57,657
Semi-current and archival records at NRCA catalogued and described		211103 Allowances (Inc. Casuals, Temporary)	14,695
Public awareness programmes on records, archives & information management conducted (Exhibition; Television and radio talk shows).		221002 Workshops and Seminars	1,700
Reference Services offered to the Public Service, local & international Researchers	Procurement records were acquired from MoPS;	221007 Books, Periodicals & Newspapers	1,200
	886 files described and indexed (Chief Secretary's office – 492, MoPS – 84);	221009 Welfare and Entertainment	2,983
	1,918 files catalogued (MoPS – 992, OPM – 101. MoLHUD – 825); ii. 3 tones of ephemeral records disposed of by industrial pulping; iii. Semi-current Records and Archives Repositories. Archives repository re-organised and catalogue updated;	221017 Subscriptions	500
Capacity of 150 Records Staff built in promotion of standard records management procedures, preservation of national archives and heritage		227001 Travel inland	3,155
Membership Subscription to ESARBICA and ACARM (professional associations) & information materials made.		227004 Fuel, Lubricants and Oils	8,050
Technical support to 30 institutions of higher learning of Records, Archives, Library and Information Management programmes design provided	Library materials sorted: newspapers chronologically organized and capturing them in the database commenced;	228003 Maintenance – Machinery, Equipment & Furniture	38,999
	Linkage over Legal Deposit;		
	10 Talk shows (8-Radio; 2-Television) on NRCA attended.		
	Reference Services offered to 60 Local Researchers - 2,252 files consulted.		
	Print newspapers obtained;		
	Uganda Gazette, Laws and supplements for the period October-December, 2020 acquired;		
	Participated in the virtual ICA Annual General Assembly.		

Reasons for Variation in performance

Limited funding
Deferred to Q.3 of FY 2020/21

Total	128,939
Wage Recurrent	57,657
Non Wage Recurrent	71,282
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Records management guidelines developed and disseminated (Archives Management Policy; EDRMS Guidelines; Disaster Preparedness & Recovery Plan; Rev. Retention and Disposal Schedule)	Editing of the Archives Management Procedures Manual and Archives Operational Guidelines finalised.	Item	Spent
Records management systems introduced in 5 newly created LGs	Records management systems introduced in 3 newly created DLGs and 1 MDA: Kazo, Rwampara, Kitagwenda and Entebbe RRH .	211103 Allowances (Inc. Casuals, Temporary)	33,503
Records management systems audited and streamlined in 24 MDAs and 48 LGs	Sensitized 242 Officers of Uganda Management Institute, Uganda Police Force, Office of the President, Equal Opportunity Commission, Courts of Judicature and Ministry of Tourism, Wildlife and Antiquities in RIM Systems;	221009 Welfare and Entertainment	5,985
Electronic Document Records Management System (EDRMS) introduced in 2 MDAs	EDRMS Contract between MoICT&NG and Vendor signed;	227001 Travel inland	2,395
NRCA Equipment Maintained (2 lifts; Fire suppression system; Incinerator; Fountain; Generator; Air conditioning system; CCTV system including cameras and screens; Cold rooms; Generator; Water pump)	Inception report prepared; EDRMS Project Implementation Plan prepared;	227004 Fuel, Lubricants and Oils	14,634
	Needs assessment carried out in MoPS and MoICT&NG;		
	User specifications reviewed;		
	Technical Teams of Records Managers and IT Staff constituted in MoPS & MoICT&NG		
	NRCA equipment maintained (serviced and non-functional parts replaced).		

Reasons for Variation in performance

Drafting of the Disaster Preparedness & Recovery Plan commenced.

Total	56,516
Wage Recurrent	0
Non Wage Recurrent	56,516
AIA	0
Total For SubProgramme	185,455
Wage Recurrent	57,657
Non Wage Recurrent	127,798
AIA	0

Program: 11 Management Services

Recurrent Programmes

Subprogram: 17 Institutional Assessment

Outputs Provided

Output: 01 Organizational structures for MDAs developed and reviewed

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Structures for the planned new 7 cities (Mbarara, Masaka, Gulu, Arua, Fort Portal, Mbale and Jinja) developed, designed and operationalized. Government decisions on rationalization of Government Agencies Implemented. Assessment of the performance of approved structures for Local Governments carried out. Structures for 3 MDAs and 4 Universities reviewed and developed. Technical support and supervision to 12 MDAs and 32 LGs on implementation of Government Structures provided. Strategy for institutionalising reforms in the Public Service developed and disseminated Establishment Data for Government Institutions validated, updated and controlled (6MDAs and 11 LGs). Professional Training for 4 staff for management Services cadre undertaken	Model structures for the 10 cities (Fort Portal, Arua ,Gulu ,Jinja ,Mbarara ,Mbale , Masaka ,Hoima ,Lira ,Soroti) designed and customized to their needs; Online consultations carried out in 8 DLGs of Kiryandongo, Nwoya, Nebbi, Pakwach, Bukedea, Kumi, Amuria and Sironko on functionalities of approved structures for Local Governments Functional Analysis for 2MDAs and 8 DLGs of the Ministry of Science, Technology and Innovation and National Council for Science and Technology and its Agencies; Data collection, consultative meetings and field visits on the review and restructuring of Uganda Virus Research Institute on going. Data collection, consultative meetings and field visits carried out on the review and restructuring of National Physical Planning Board A report and Establishment Structure on the review and restructuring of National Physical Planning Board produced Provided Technical support and supervision on implementation of Government Structures to 10 MDAs and 14 LGs of MoFPED, OPM, MoEMED, Iganga DLG, Kayunga RRH, Mukono MC, Ntoroko DLG, Kiira MC, Kisoro MC, Entebbe MC, Nwoya DLG, MoW&T, MoGL&SD, DPP, ULC, OP ,OPM, Kawempe RRH ,Buliisa DLG, Busia MC, Bushenyi - Ishaka MC, Kira MC, , Entebbe MC , Mbale DLG and Tororo DLG Kamwenge DLG; Terms of Reference to carry out a feasibility study on institutionalizing Public Service Reforms in Government Institutions prepared Provided technical support both hands on and Online to MDAs and LGs on Establishment Management on IPPS to 17 Votes of Soroti DLG, Lira University, Oyam DLG, Kayunga RRH, Updated Equal Opportunities Commission, Uganda Cancer Institute, Tororo MC, Bududa DLG, Kamwenge DLG, Kyotera DLG, Kalisizo TC ,Kasaali TC, Mutukula TC ,Kasheshero TC , MAAIF and Gulu City	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 60,559 48,050 16,681 14,034 14,600

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Government decisions on rationalization of Government Agencies to Q.3 of FY 2020/21

	Total	153,924
	Wage Recurrent	60,559
	Non Wage Recurrent	93,365
	<i>AIA</i>	0

Output: 02 Review of dysfunctional systems in MDAs and LGs

Instructional Materials Management System under MoES reviewed	A draft report on the reviewed and re-engineered Complaints management and file movement systems in the Office of the Director of Public Prosecutions (ODPP).	Item	Spent
Admission to Other Tertiary Institutions System under MoES reviewed	Final draft report on reviewing and re-engineering of Complaints management and file movement systems in the Office of the Director of Public Prosecutions (ODPP) produced and shared with ODPP;	211103 Allowances (Inc. Casuals, Temporary)	26,186
Technical Support provided to MDAs in the implementation of the reviewed system	The Structure for the National Physical Planning Board developed and communicated for implementation;	221009 Welfare and Entertainment	9,616
		227004 Fuel, Lubricants and Oils	12,354

Reasons for Variation in performance

	Total	48,156
	Wage Recurrent	0
	Non Wage Recurrent	48,156
	<i>AIA</i>	0

Output: 04 Integrated Public Services Delivery Model Implemented

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Service Uganda Centers Operationalised (4 RSUC Operationalised (Mbale, Hoima, Gulu, and Jinja) Service delivery standards for service-Uganda-centers developed and disseminated. Technical support and supervision to Regional Services Uganda Centers provided.	Kasese Service Uganda Centre handed over to Kasese MC; A draft Manual on Operational Standards for Service Uganda Centers prepared Sensitization and awareness campaigns on the establishment and benefits of Service Uganda Centers carried out in 5 Votes of Lira MC, Kasese RSUCs , Mini-SUCs at MAAIF & MoES and Entebbe MC ; Technical support on establishment and operationalization of RSUCs provided to 1 MDAs and 2MCs of Kasese MC, Mbale MC and MoES;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,565

Reasons for Variation in performance

Total	7,565
Wage Recurrent	0
Non Wage Recurrent	7,565
AIA	0
Total For SubProgramme	209,645
Wage Recurrent	60,559
Non Wage Recurrent	149,086
AIA	0

Recurrent Programmes

Subprogram: 18 Research and Standards

Outputs Provided

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

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Job descriptions for new public universities and demand driven technical support provided for 5 MDAs and 5 LGs Schemes of service for 6 sectors developed; Health(Ophthalmology Eye health workers),Land (Surveyors & Physical Planners)Tourism (Tourismcadre) Energy &mineral development (Petroleum)Justice, Law & Order (immigration)education(teachers) Research on Productivity Improvement, impact of Public Service Policies (restructuring initiatives) carried out Public service research and innovations frame work developed	Job descriptions and person specifications for 10 new cities, 2 Public Universities, 1 MDA and 3 LGs of Moon University developed and technical support provided to Kamuli, Amuria, Kisoro LGs and KCCA and MAAI, Mbarara, Masaka, Fortportal, Hoima, Arua, Gulu, Lira, Soroti, Mbale and Jinja) and National Building Review Borad developed. Demand driven technical support provided on Job description and Schemes of service to 3 MDAs (KCCA, MOWE, PSC) and 5 LGs (Kamuli, Ntugamo, Amuria, Isingiro and Entebbe MC) Final draft schemes of service for ophthalmology eye health workers developed; Job evaluation conducted for Uganda Wildlife Research and Training Institute under MoTWA; Data collection instrument on Productivity Improvement, impact of Public Service Policies developed and piloted Zero draft of the public service research and innovations frame work developed	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 32,205 35,875 13,908 5,000 11,800

Reasons for Variation in performance

Total	98,788
Wage Recurrent	32,205
Non Wage Recurrent	66,583
AIA	0
Total For SubProgramme	98,788
Wage Recurrent	32,205
Non Wage Recurrent	66,583
AIA	0

Program: 12 Human Resource Management

Recurrent Programmes

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Professionalization program implemented for 3 Cadres in the Public Service (Economist, Management analyst and Statisticians) ; Knowledge Management Policy for the Uganda Public Service Developed Skills Gap Analysis conducted in 3 selected sectors (Tourism, Health and Agriculture Sectors Industry & Fisheries); Technical Support provided to 12 MDAs and 20 LGs on Implementation of Capacity Building and Training Interventions. Framework for collaboration between MoPS and Training Institutions finalized The Public Service Capacity Building Plan disseminated to 132 MDAs and LGs Communication and collaboration framework between MoPS and training institutions finalised Capacity Building Framework for the Uganda Public Service finalised Competence Framework for Uganda Public Service finalised e-learning guidelines finalised	Draft Guidelines for Professionalization of all Cadres in the Public Service in place and presented to the technical Committee Final draft of the Knowledge Management Policy for Public Service was prepared. Skill gaps in was identified in 4 Sectors of Tourism, Health , Agriculture and Industry & Fisheries Sectors documented in the CNA and TNA Reports. Draft Framework for collaboration between MoPS and Training Institutions was reviewed. Capacity Needs Assessment report finalized; Capacity Building Framework and Capacity Building Plan Reports prepared and presented to SMT Final draft of the Framework for collaboration between MoPS and Training Institutions was prepared. Final Capacity Building Framework and Plan presented, validated and adopted by SMT Draft Public Service Competency framework prepared Final draft of the E-Learning Guidelines were prepared	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 33,213 20,580 17,276 13,194 20,000

Reasons for Variation in performance

Technical support on Capacity Building and Training interventions deferred to Q.3 of FY 2020/21

Total	104,263
Wage Recurrent	33,213
Non Wage Recurrent	71,050
<i>AIA</i>	0

Output: 10 MDAs and LGs supported in Human Resource Planning

100 Heads of Human Resource in MDAs and LGs trained in Human Resource Planning Technical support provided to 12 MDAs & 20 LGs in Human Resource Planning conducted. The Human Resource Planning Framework for the Uganda Public Service disseminated to 132 MDAs and LGs	. Technical support conducted in Human Resource Planning provided to 5 LGs i.e Luweero DLG, Nakasongola DLG, Hoima DLG, Kiryandongo DLG and Masindi DLG .	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 2,174 11,806
--	---	--	---------------------------------

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Total	13,980
		Wage Recurrent	0
		Non Wage Recurrent	13,980
		<i>AIA</i>	0
		Total For SubProgramme	118,242
		Wage Recurrent	33,213
		Non Wage Recurrent	85,029
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Compensation

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reform

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Public Service Pension Fund Bill enacted into law	Public Service Pension Fund Bill submitted to Parliament and a request was sent to MoFPED for issuance of a Certificate of Financial Implication; A sensitization engagement meeting with Members of Parliamentary Committees on Public Service and Local Government, Budget, Finance, Legal and selected members of Teachers' and Medical Workers' Union conducted on the Public Service Pension Fund Bill, 2020.	Item	Spent
Draft Public Service Pension Fund Regulations prepared		211101 General Staff Salaries	65,529
		211103 Allowances (Inc. Casuals, Temporary)	86,256
		221003 Staff Training	11,825
		221009 Welfare and Entertainment	12,752
Capacity building of 4 staff of the PSPS reform team conducted		227001 Travel inland	5,707
		227004 Fuel, Lubricants and Oils	20,000
Capacity building on, Salary, Wage and Pension management conducted in 50 Problematic Votes.			
Client satisfaction survey on the effectiveness of decentralized management and payment of pension conducted	Conducted demand-driven Pre-retirement training for 640 staff (315 from Judiciary and UPF, 89 staff at Office of the President, 83 staff at Ministry of Agriculture, Animal Industry and Fisheries, and 53 at ICT&NG and 100 at Adjumani DLG)		
Pension clinics in 60 LGs conducted	49 LGs and 4 MDAs supported on decentralized management of wage, payroll, pension and gratuity management (Moyo DLG, Arua DLG, Arua MC, Koboko DLG, Arua RRH, Kyenjojo DLG, Kamwenge DLG, Kyegegwa DLG, Kabarole DLG, Fortportal Reg. Referral, Ibanda DLG, Kiruhura DLG, Sheema DLG, Ntungamo DLG, Ibanda MC, Kibaale DLG, Kyaka, Mityana MC, Mubende DLG, Obongi, Madi-Okollo, Koboko MC, Mityana DLG, Maracha, Yumbe, Bunyangabo, Kitagwenda, Kikuube, Kagadi, Ntoroko, Kazo, Rwampara, Sheema MC, Ntungamo MC, Rukiga, Kakumiro, Kassanda, Nansana MC, Makindye-Ssabagabo, Mubende MC, MoLG, MoGLSD, Namutumba, Mbale, Moroto DLG, Iganga DLG, Ngora DLG, Lira DLG and Soroti University)) 150 pension files scanned and uploaded on EDMS.		

Reasons for Variation in performance

Capacity building of 4 staff of the PSPS reform team was never built due to limited funding
 Client satisfaction survey on the effectiveness of decentralized management and payment of pension was deferred to Q.4 of FY 2020/21
 Output affected by limited funding and Ministry of Health COVID19 restrictions

Total	202,069
Wage Recurrent	65,529
Non Wage Recurrent	136,540
<i>AIA</i>	0

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 06 Management of the Public Service Payroll and Wage Bill			
Annual wage bill for the Public Service prepared and submitted to MoFPED	First draft of annual wage bill for the whole of the Public Service prepared and submitted to Ministry of Finance	Item	Spent
	Planning and Economic Development	211103 Allowances (Inc. Casuals, Temporary)	24,825
Recruitment Plans from MDAs and LGs received, and consolidated.	Recruitment plans from 25 Votes received and consolidated (Jinja DLG, Njeru MC, Kaliro DLG, Rakai DLG, Moroto DLG, Rubanda DLG, Equal Opportunities Commission, Makerere University, Kabale University, Ministry of Tourism, Wildlife and Antiquities,	221009 Welfare and Entertainment	9,805
Wage bill, Payroll, pension, and gratuity Management Guidelines and Manuals, developed and disseminated		227001 Travel inland	17,000
Requests from MDAs and LGS for clearance to fill vacant established positions in the Service responded to	Clearance to recruit issued to 137 Local Governments and 47 Central Government votes with surplus wage.	227004 Fuel, Lubricants and Oils	16,720
Salary structure for FY2021/22 issued.			
Payroll and wage for 180votes monitored	Clarification on cleared recruitments provided to 4 Votes of Lugazi Municipality, Busia Municipality, Koboko Municipality and Lira University.		
Implementation of the approved pay enhancement Monitored in 50 selected LGs			
Proposal for phase III of pay enhancement prepared and final pay enhancement communicated.	49 LGs and 4 MDAs supported on decentralized management of wage, payroll, pension and gratuity management (Moyo DLG, Arua DLG, Arua MC, Koboko DLG, Arua RRH, Kyenjojo DLG, Kamwenge DLG, Kyegegwa DLG, Kabarole DLG, Fortportal Reg. Referral, Ibanda DLG, Kiruhura DLG, Sheema DLG, Ntungamo DLG, Ibanda MC, Kibaale DLG, Kyaka, Mityana MC, Mubende DLG, Obongi, Madi-Okollo, Koboko MC, Mityana DLG, Maracha, Yumbe, Bunyangabo, Kitagwenda, Kikuube, Kagadi, Ntoroko, Kazo, Rwampara, Sheema MC, Ntungamo MC, Rukiga, Kakumiro, Kassanda, Nansana MC, Makindye-Ssabagabo, Mubende MC, MoLG, MoGLSD, Namutumba, Mbale, Moroto DLG, Iganga DLG, Ngora DLG, Lira DLG and Soroti University)) 150 pension files scanned and uploaded on EDMS.		

Reasons for Variation in performance

Implementation of the approved pay enhancement Monitored was deferred to Q.4 of FY 2020/21

Total	68,350
Wage Recurrent	0
Non Wage Recurrent	68,350

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	270,418
		Wage Recurrent	65,529
		Non Wage Recurrent	204,889
		AIA	0

Recurrent Programmes

Subprogram: 14 Performance Management

Outputs Provided

Output: 04 Public Service Performance management

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Roll out of Balanced Score card (tier II) and cascaded in 6 Departments in Ministry of Local Government	Participated in developing and linking the strategic plan for FY 2020/21 to FY 2024/2 of Ministry of Local Government to the BSC framework.	Item	Spent
Refresher training in Performance Management for 2000 Post Primary and Secondary School teachers in 60 schools/institutions conducted	Finalized and presented the Assessment tool for the PSs at their forum and it was approved for Piloting	211101 General Staff Salaries	34,123
Rewards and Sanctions Committees oriented and sensitized in 15 MDAs and 20 LGs	Refresher Trainings conducted in 4 Secondary Schools in Dokolo district. The Schools included; Kwera SS, Kangai SS, St. John Bosco and Iguli Girls SS and a total 59 Teaching and Non-Teaching staff were trained;	211103 Allowances (Inc. Casuals, Temporary)	39,751
20 MDAs and 10 LGs monitored and supported in preparation and implementation of Performance Improvement Plans	Refresher Training in Performance Management in Uganda Prisons was undertaken and a total of 45 Senior Officers were trained.	221009 Welfare and Entertainment	8,951
Results Oriented Management (ROM) Framework reviewed	Monitored implementation of R&S Framework in 4 MDAs and 33 LGs of Kawempe RH, and Kyegegwa DLGs, Mubende MC, Mubende DLG, Kyenjojo DLG, Fort-portal City, Kabarole DLG, Kitagwenda DLG, Kamwenga DLG, Ntoroko DLG, Bundibugyo DLG, Kasese MC, Kasese DLG, Kasanda DLG, Kagadi DLG, Kibaale DLG; Kiboga DLG, Kyankwazi DLG, Hoima DLG, Hoima MC, Kikumbe DLG, Bulisa DLG, Masindi DLG, Masindi MC, Nakasongola DLG, Nakaseke DLG, Luwero DLG, Wakiso DLG, Nansana MC, Makindye-Sabangabo MC;	227001 Travel inland	9,000
18 MDAs and 31 LGs supported to develop and operationalize Client Charters	Rewards & Sanctions Committee of 5 MDAs of MoT&I, MoL&UD, MoICT and MoEACA, Entebbe RRH were inducted;	227004 Fuel, Lubricants and Oils	18,600
Annual League table on compliance with Performance Management Framework produced	3 MDAs and 6 LGs of MAAIF, Entebbe MC, Entebbe RRH and MoW&T, Nebbi, Pakwach, Zombo, Arua and Maracha DLGs were monitored and supported in preparation and implementation of Performance Improvement Plans		
	4 LGs and 3 MDAs Votes of Buhweju DLG, Sheema MC, Luwero DLG, Entebbe MC, Mulago Women's Specialised and Neonatal Hospital, Ministry of East African and were supported to develop Client Charters. Zero draft of the Annual league table on compliance with Performance Management Frameworks was prepared		

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

supported in preparation and implementation of Performance Improvement Plans was not achieved because the department prioritized Refresher and orientation of R&S Committees

Total	110,425
Wage Recurrent	34,123
Non Wage Recurrent	76,302
AIA	0
Total For SubProgramme	110,425
Wage Recurrent	34,123
Non Wage Recurrent	76,302
AIA	0

Recurrent Programmes

Subprogram: 15 Human Resource Policies and Procedures

Outputs Provided

Output: 09 Public Service Human Resource Policies developed and implemented

Annual Consolidated HRM Practices report produced	Item	Spent
Draft Guidelines on discipline and disciplinary procedure was prepared	211101 General Staff Salaries	34,520
Guidelines on discipline and disciplinary procedure developed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	43,288
2 Heads of HR meetings held to provide guidance on Human Resource Management procedures and processes	221002 Workshops and Seminars	7,390
4 Heads of HR meetings held to provide guidance on Human Resource Management procedures and processes	221009 Welfare and Entertainment	15,670
Public Service Act Reviewed	227001 Travel inland	10,000
Technical guidance on Human Resource Management policies and procedures provided to 24 MDAs and 24 LGs.	227004 Fuel, Lubricants and Oils	24,734
Uganda public Service standing Orders disseminated.		
	and procedures provided to 12 MDAs and 12 LGs of OPM, MoLG, MoLH&UD, UVRI, Nakasero Blood Bank, MoW&E) LGS (Kabale MC, Lukiga MC, Tororo DLG, Bugiri, Bugweri and kasanda, Office of the President, Directorate of Ethics and Integrity, MoTWA, Prisons Authority, Uganda Police Force, DPP, Nansana MC, Wakiso DLG, Entebbe MC, Makindye-Ssabagabo MC, Mukono MC, Mukono DLG	

Reasons for Variation in performance

Dissemination Meetings did not take place because the review of UPSSOs was deferred to Q.3 of FY 2020/21 Meetings to review the Public Service Act is scheduled.

Total 135,602

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	34,520
		Non Wage Recurrent	101,082
		AIA	0
		Total For SubProgramme	135,602
		Wage Recurrent	34,520
		Non Wage Recurrent	101,082
		AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Systems

Outputs Provided

Output: 07 IPPS Implementation Support

	Item	Spent
Bi-Annual on-site support provided to 70 Votes identified with recurrent challenges on IPPS	HCM sensitization activities was integrated in the data cleanup process and carried out in the 43 votes of Mbarara DLG, Bushenyi - Ishaka MC, PSC, ESC, MoFPED, MoH, Lira University, Lira DLG, JSC, MoDVA, MoJCA, NEMA, Mbale Regional Referral Hospital, Mbale DLG, NITA-U, Law Reform Commission, OPM, MoT&W, LGFC, MoICT, NPA, Mpigi DLG, Kabale University, MoGL&SD, MoTI&C, Uganda Land Commission, Uganda Aids Commission, UVRI, Uganda Blood Transfusion Services, EoC, Ministry of Energy and Mineral Resources, Ministry of Agriculture, Ministry of Lands Housing and Urban Development, Ministry of Local Government, Health Service Commission, Ministry of Works and Transport, MoPS, MoEAC, Muni University, Soroti University, Uganda Heart institute, KCCA.carried out during the data cleanup exercise.	52,100
Change Management activities conducted to increase adoption and utilization of HCM	211101 General Staff Salaries	23,860
HCM deployed in targeted 60 pilot sites of phase 1.	211103 Allowances (Inc. Casuals, Temporary)	7,530
HCM integrated with key Government systems	221009 Welfare and Entertainment	340,778
IPPS contracts managed and system support services maintained.	221020 IPPS Recurrent Costs	27,500
Quarterly functional and technical support provided to all IPPS Regional Support Centres	227004 Fuel, Lubricants and Oils	
Training on HCM application functionality and usage conducted		
Training of end users on HCM conducted and participants certified.		

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Local Government, Health Service Commission, Ministry of Works and Transport, MoPS, MoEAC, Muni University, Soroti University, Uganda Heart institute, KCCA.

Payments to service providers paid a total of Ugx 338M and these include; 320m for Q1 services- IPPS application support, 16m paid to Sysbyl for hardware support and maintenance, 1.7m paid to Teltec for maintenance of IPPS generator and air.

Regional IPPS functional and technical support was undertaken in 12 Regional Support Centres of Hoima, Fortportal, Gulu, Mbarara, Soroti, Mbale, Arua, Kabale, Busheyi, Masaka, Jinja and Moroto.

Reasons for Variation in performance

Undertaking of Regional IPPS functional and technical support was deferred to Q.3 of FY 2020/21

	Total	451,768
	Wage Recurrent	52,100
	Non Wage Recurrent	399,668
	<i>AIA</i>	0
Total For SubProgramme		451,768
	Wage Recurrent	52,100
	Non Wage Recurrent	399,668
	<i>AIA</i>	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 09 Procurement and Disposal Services

Vote:005 Ministry of Public Service

QUARTER 2: 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
40 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation	16 contract committee meetings were held and minutes produced	Item	Spent
Fifteen evaluation committee meetings conducted	25 evaluation committee meetings were held	211103 Allowances (Inc. Casuals, Temporary)	38,830
Service providers Graded and appraised	02 appraisals for procurement of cleaning services CSCU Jinja and MoPS done	221001 Advertising and Public Relations	9,000
3 memberships to CIPS/ IPPU paid	03 tenders advertised	221009 Welfare and Entertainment	3,539
8 tenders advertised	02 due diligence conducted and office errands facilitated		
4 Quarterly market surveys and due diligence undertaken on awarded contracts			

Reasons for Variation in performance

Total	51,369
Wage Recurrent	0
Non Wage Recurrent	51,369
AIA	0

Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Organize Africa Public Service Day 2020/21 commemoration	Cleaning and Security services were provided, payments processed and paid for Q1 &2	Item 211101 General Staff Salaries	Spent 407,863
Cleaning and security services provided	Utility bills for for Q1 &2 processed and paid	211103 Allowances (Inc. Casuals, Temporary)	102,943
Coordinate provision of utilities (Yaka, Water, Telephone and DSTV)	Ministry fleet and equipment maintained (40 vehicles and 04 generators)	213001 Medical expenses (To employees)	30,000
Ministry fleet and equipment maintained	Entitlements to Senior managers processed and paid for Q1 &2 (fuel cards loaded)	213002 Incapacity, death benefits and funeral expenses	10,000
Entitlements to Senior Management processed	Broken down toilets repaired and contract to renovate Block A&B awarded	221001 Advertising and Public Relations	1,500
A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound)	Commissioned the Rump, planted grass at the quadrangle of Block B, Started the renovation of Block A and B	221002 Workshops and Seminars	40,000
Quarterly Ministry Barazas organised to engage staff in identification of performance issues and solutions		221009 Welfare and Entertainment	67,440
		221011 Printing, Stationery, Photocopying and Binding	10,700
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	8,000
		222001 Telecommunications	15,707
		222002 Postage and Courier	10,000
		222003 Information and communications technology (ICT)	7,500
		223001 Property Expenses	10,000
		223005 Electricity	178,000
		223006 Water	82,840
		224004 Cleaning and Sanitation	101,198
		227001 Travel inland	15,140
		227004 Fuel, Lubricants and Oils	50,951
		228001 Maintenance - Civil	6,845
		228002 Maintenance - Vehicles	94,641
		228004 Maintenance – Other	2,390

Reasons for Variation in performance

Total	1,254,657
Wage Recurrent	407,863
Non Wage Recurrent	846,794
<i>AIA</i>	0

Output: 13 Financial Management

Audit reports responded to and submitted to Internal Audit, OAG and AGO	Q1 Audit reports produced and submitted to OAG	Item	Spent
Asset Register for the year ended 30th June 2020 produced and submitted to MoFPED and OAG	Assets register for the year ended 30th June 2020 produced and submitted to MOFPED and OAG	211103 Allowances (Inc. Casuals, Temporary)	34,096
Financial statement for the year ended 30th June 2020 prepared and submitted to AGO	Financial statement for the year ended 30th June 2020 prepared and submitted to AGO	221003 Staff Training	4,000
Payment vouchers processed	Q1 &2 Payment vouchers processed and paid	221009 Welfare and Entertainment	27,471
		221016 IFMS Recurrent costs	20,850
		227001 Travel inland	14,355
		227004 Fuel, Lubricants and Oils	16,100

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

	Total	116,872
	Wage Recurrent	0
	Non Wage Recurrent	116,872
	AIA	0

Output: 14 Support to Top Management Services

		Item	Spent
48 TMT meetings held	12 TMT meetings held and minutes produced	211103 Allowances (Inc. Casuals, Temporary)	96,600
4 political supervision visits to LGs undertaken	02 political monitoring and supervision conducted to MDAs of UVRI, UCC, PSC, and Parliament was organized and reports produced;	221007 Books, Periodicals & Newspapers	15,000
Quarterly entitlements to TMT members processed	Entitlements for TMT for Q1 & 2 processed	221009 Welfare and Entertainment	32,134
TMT members facilitated to participate in international and mandatory national events		221012 Small Office Equipment	2,400
Cabinet memos analysed and briefs prepared		227001 Travel inland	123,270
		227004 Fuel, Lubricants and Oils	50,448

Reasons for Variation in performance

	Total	319,852
	Wage Recurrent	0
	Non Wage Recurrent	319,852
	AIA	0

Output: 15 Implementation of the IEC Strategy

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry staff during the Government free air time talk shows on Radio & TV facilitated	14 TV and Radio talk shows conducted	Item	Spent
Regular press conferences and meeting with key media houses organised	4 press meetings on Contributory Pension and Inspection Tools disseminated, NDPIII planning priorities	211103 Allowances (Inc. Casuals, Temporary)	62,240
Quarterly newsletter produced		221001 Advertising and Public Relations	7,183
field documentaries on best practices of ministry interventions for sharing and replication by MDAs & LGs produced	11 field documentaries produced on Mo PS INITIATIVES(PST Programme	221009 Welfare and Entertainment	5,492
Advertisement and Public Relations run on MoPS initiatives	intersectoral meeting, E-inspection reforms, performance management filed activities	221017 Subscriptions	2,200
Media and video/photography coverage of all Ministry functions and events	04 events published in media (Civil service college article on independence day and Mo PS MESSAGE, Published in media Hon Minister during dissemination	227001 Travel inland	18,964
Maintenance and upgrading of Office Professional equipment (video camera still camera)	E-inspection tool, NDPIII planning priorities)		
Subscription to professional bodies (PRAU)	16 VIDEO/Photography covered by the Unit and media(commissioning of new ramp for PWDS access, CSCU inter ministerial meetings on NDPIII meeting and Performance management field activities		
	02 office equipment maintained		
	10 ICT Helpdesk issues resolved every day		
	New Framework Contract for Servicing and Repairs finalised		

Reasons for Variation in performance

Total	96,078
Wage Recurrent	0
Non Wage Recurrent	96,078
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Quarterly Rewards and Sanctions Committee meetings held;	2 meetings on Rewards and Sanctions held	Item	Spent
Best Performers for the calendar year 2020 recognized and awarded	230 staff appraised and Performance Plans for FY 2021/22 prepared	211101 General Staff Salaries	293,314
230 staff appraised and Performance Plans for FY 2021/22 prepared	IPPS Recurrent costs paid	211103 Allowances (Inc. Casuals, Temporary)	18,315
IPPS Recurrent costs paid	Q.1 & 2 allowances paid to staff	221009 Welfare and Entertainment	84,608
Staff welfare implemented	Bereaved staff members supported	221020 IPPS Recurrent Costs	4,600
230 Corporate wear procured and issued to staff	Medical support to staff provided	227001 Travel inland	2,110
Cross-Cutting issues implemented (Health, Safety, Gender, Environment & Climate Change, HIV/AIDS,)	Corporate wear procured and distributed to 92 staff in Q1 and Procurement of Corporate wear for 160 staff initiated in Q2	227004 Fuel, Lubricants and Oils	4,600
104 Weekly Wellness programmes implemented	4 selected members were mentored on the Integration of Gender based Violence prevention and response interventions in plans and budgets on 23rd December 2020		
Ministry Staff Training Plan Developed and implemented	Aerobics conducted 2 days a week		
One Corporate Social Responsibility Activity implemented	11 staff Identity Cards processed and distributed		
73 Staff identity cards printed	Financial and Logistical support provided to staff towards medical bills for staff		
MOPS annual Cultural Day, staff meetings End of year party and quarterly tea without titles organised	Recruitment request submitted to Public Service Commission and 20 staff deployed to the Ministry		
Provision of support towards medical bills for staff			
167 MOPS pensioners verified			
Ministry Staff Structure implemented (73 new staff recruited and deployed;)			
Reasons for Variation in performance			
Not achieved due to failure to access funds			
Total			407,547
Wage Recurrent			293,314
Non Wage Recurrent			114,233
AIA			0

Output: 20 Records Management Services

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
200 Action Officers sensitized on records management procedures and practices.	File index updated	Item	Spent
Records management procedures and practices in the Registry streamlined	ii Keyword list updated	211103 Allowances (Inc. Casuals, Temporary)	47,493
Records retention and disposal schedules rolled out in the Ministry of Public Service	iii File prefix and file series updated	221009 Welfare and Entertainment	22,414
Subscription to professional bodies/associations ESARBICA paid	iv File diary updated	227004 Fuel, Lubricants and Oils	4,902
	i . 35 boxes of permanent records transferred to NRCA		
	ii 20 bundles of records for destruction transferred to NRCA		
	iii Records not covered in the current records retention and disposal schedule identified		

Reasons for Variation in performance

Limited funding

	Total	74,809
	Wage Recurrent	0
	Non Wage Recurrent	74,809
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	2,321,186
	Wage Recurrent	701,178
	Non Wage Recurrent	1,620,008
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

Public Service Negotiating and consultative council activities coordinated.	One Council Meeting was held	Item	Spent
Grievances and complaints from organized Labor Unions and individual staff handled;	3 Grievances from Nurses and Midwives Union and Health Tutors Uganda Local Government Workers Union handled	211103 Allowances (Inc. Casuals, Temporary)	125,978
Institutional consultative committees established and supported in 36 LGs and 10MDAs	The Tribunal did not sit because there was no business to conduct	221009 Welfare and Entertainment	8,800
Public service Tribunal activities implemented		227004 Fuel, Lubricants and Oils	7,024

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	141,802
		Wage Recurrent	0
		Non Wage Recurrent	141,802
		AIA	0
		Total For SubProgramme	141,802
		Wage Recurrent	0
		Non Wage Recurrent	141,802
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 13 Financial Management

	Item	Spent
Annual work plans for FY 2020/21 prepared and submitted to Audit committee	211103 Allowances (Inc. Casuals, Temporary)	10,530
4 Quarterly internal audit reports prepared and submitted to PS and MoFPED	221009 Welfare and Entertainment	3,013
Compliance field inspections carried out to 6 MDAs & 15 LGs	227001 Travel inland	2,990
4 Quarterly audit committees meetings organized	227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Compliance field inspections were not undertaken due to budget cuts.

	Total	24,533
	Wage Recurrent	0
	Non Wage Recurrent	24,533
	AIA	0
	Total For SubProgramme	24,533
	Wage Recurrent	0
	Non Wage Recurrent	24,533
	AIA	0

Recurrent Programmes

Subprogram: 11 Civil Service College

Outputs Provided

Output: 02 Upgrading of the Civil Service College Facility

	Item	Spent
	211101 General Staff Salaries	228,679

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	228,679
		Wage Recurrent	228,679
		Non Wage Recurrent	0
		AIA	0

Output: 03 MDAs and LGs Capacity building

	Item	Spent
Feasibility Report for Phase II Produced, presented to Development Committee for Approval	CSCU e-Learning management system as a prior milestone to the e-Laboratory established.	211103 Allowances (Inc. Casuals, Temporary) 5,628
E-Laboratory (targeting 650 participants) Operationalized		221003 Staff Training 93,390
6 Vacancies Filled	Training of CSCU faculty of trainers on LMS carried out; ICT Infrastructure	221009 Welfare and Entertainment 27,589
5 Staff trained	Audit assessment made and procurement of a consultant to establish a multimedia center to enhance on-line learning underway	221012 Small Office Equipment 4,375
250 assorted promotional materials produced and CSCU visibility increased		227004 Fuel, Lubricants and Oils 30,000
2 Wheelchairs, 4 ergonomic chairs, 4 Tables procured to make CSCU is G&E Responsive		
3 Special Centers of Learning for Local Government Development, Diplomacy and Gender and Equity (targeting 315 participants) Established	Trained facilitators on upload of materials alongside the actual upload of materials and Upload of materials is underway	
4 Mutually Beneficial Partnerships established and implemented		
4 Mandatory training programmes (targeting 1100 participants) delivered	2 CSCU staff trained in facilitating Organizational Learning and Development "at the EASUN Centre for Organizational L	
33 Tailor Made training programmes (targeting 910 participants) delivered		
12 trainings (targeting 665) in Gender and Equity Budgeting undertaken		
2 Tracer Studies (targeting 50 participants) Undertaken	2 Draft MoUs with Ministry of Local Government and Ministry of Foreign Affairs were prepared	
2 workshops to develop curriculum held,		
2 trainings for HR in Labour Laws, 2 trainings in Financial Management for non-Financial Managers Targeting 310 participants) undertaken	Held entry discussion for Institutional collaboration and technical team at Ministry of Local Government preparing a proposal for engaging CSCU in Local Governments Development training	
2 Policy Advisory Services Meetings held	Two partnerships with SAL and ICGU established	
2 Innovations Meetings to operationalise the Innovations Framework Held	Held Partnership implementation meetings with ICGU and a draft curriculum for training governing boards, councils and commissions for Institutions developed and yet to be presented to MoPS Senior and Top Management. Attendant draft circular to notify institutions about the Collaborative (CSCGU-ICGU) training to be prepared after SMT & TMT clearance	
	44 Officers trained in supervisory skills	

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

205 officers trained in Core Tailor made trainings i.e trained 46 staff of the Federal Government of Somalia, Inducted 40 new Public Officers, Built capacity of 32 (Town Clerks, Deputy Town Clerks and heads of Department) from 7 new Cities in partnership with LOGODI(Local Government Officers Development Institute of South Korea), trained 35 officers Strategic Leadership training, 52 Communication Officers from various MDAs by Ministry of Information, Communication, Technology and National Guidance

Hosted Discretionary trainings/workshops for 1,113 participants i.e review of HIV Data Collection Tool (2 groups) for 120 officers from Ministry of Health, Audit Report review and budgeting for 20 Officers from Ministry of Water and Environment. Review of Public Service Inspection tool for 28 Officers from Ministry of Public Service, WALIMU SACCO AGM (100 Members), Youth training in disease threats, health care and disease surveillance for 70 participants, Senior Management Retreat on PIAP for 50 members of MoPS, HIV/ AIDS Data Collection and Management training for 80 officers for Min. of Health, Budget Training for Min of Water and Environment for 20 officers, Training of Trainers for 50 officers on GBV, SRHR & HIV/Aids for Ministry of Defence and Veteran Affairs, COVID and Mental Health Training for 50 officers both Ministry of Health and Makerere Walter Reed Project Training, USAID- Uganda Health Systems Strengthening Activity for 20 officers and Busoga Region Youth Agenda Conference for 100 delegates

Reasons for Variation in performance

Ministry of Education and Sports requested that training be deferred to January and February 2021 respectively
Training for DIT Deferred to January 2021 and Induction training for MoH yet to be rescheduled on the advice of MoH

Total	160,982
Wage Recurrent	0
Non Wage Recurrent	160,982

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	389,661
		Wage Recurrent	228,679
		Non Wage Recurrent	160,982
		AIA	0

Recurrent Programmes

Subprogram: 13 Public Service Pensions

Outputs Provided

Output: 01 Payment of statutory pensions

	Item	Spent
Emergency medical bills for former leaders paid: Shs 300,000,000: Shs 300,000,000	211103 Allowances (Inc. Casuals, Temporary)	45,893
Emoluments for the former PM, Right Hon. Amama Mbabazi paid; 135,752,000	211106 Emoluments paid to former Presidents / Vice Presidents	467,455
emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid Shs. 135,752,000	212102 Pension for General Civil Service	971,198
Emoluments for the former, Prime Minister, Right Hon. Prof. Apollo Nsibambi paid Shs. 94,224,000=	213002 Incapacity, death benefits and funeral expenses	199,929
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid; Shs. 135,752,000	213004 Gratuity Expenses	31,386
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Shs.135,752,000		
Gratuity paid to 3 retiring officers		
Monthly Pension paid to 167 Pensioners		
State and official Burials Managed		
Repatriation allowance paid to retiring officers		

Reasons for Variation in performance

Total	1,715,862
Wage Recurrent	0
Non Wage Recurrent	1,715,862
AIA	0
Total For SubProgramme	1,715,862
Wage Recurrent	0
Non Wage Recurrent	1,715,862
AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Output: 10 Policies Analysed and Evaluated

		Item	Spent
Regulatory Impact Assessments to inform policy decisions and formulations undertaken	Draft RIAs for the following policy papers in place: HRM Bill, Funerals Policy, Fleet Management, RIM policy, Training Policy	211103 Allowances (Inc. Casuals, Temporary)	5,499
Ministry's Technical support on implementation of Public Service policies evaluated in 30 votes	Regulatory Impact Assessment (RIA) for Funeral Management Policy conducted	221009 Welfare and Entertainment	3,115
Policy Brief Prepared and submitted to management	None	227004 Fuel, Lubricants and Oils	4,300
Quarterly Cabinet Returns prepared and submitted	None		
Technical support provided to Departments on preparation of Policies and Cabinet Papers	Draft report on Q.2 Cabinet Returns produced		
Two selected Public Service Policies evaluated	Compiled and submitted Cabinet returns for Q3, Q4 of FY 2019/2020 and Q1 of FY 2020/2021 to Cabinet Secretariat		
	Technical support to Departments provided for policy papers identified in the MoPs policy Agenda		
	Supported HRM/Admin in reviewing the MoPS Client Charter		
	None		

Reasons for Variation in performance

Low funding of RIA
 No new policy under review
 None
 COVID-19 Restriction on travels and inadequate funding
 Inadequate funding

Total	12,913
Wage Recurrent	0
Non Wage Recurrent	12,913
AIA	0

Output: 12 Production of Workplans and Budgets

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ministry BFP for FY 2021/22 prepared and submitted to MoFPED	Ministry BFP for FY 2021/22 prepared and submitted to MoFPED	Item	Spent
Ministry's annual performance reports for FY 2019/20 and quarterly performance reports for FY 2020/21 produced and submitted to MoFPED	Public Sector Transformation Programme BFP FY 2020/21 submitted to MoFPED	211101 General Staff Salaries	31,791
Technical Support provided to Departments on preparation of Project Proposals (6 quarterly project preparation committee meetings held)	PSTP BFP presented to PACOB	211103 Allowances (Inc. Casuals, Temporary)	37,398
Ministerial Policy Statement FY 2021/22 prepared and submitted to Parliament	Ministry's Q.1 performance report for FY 2020/21 prepared and submitted to MoFPED	221002 Workshops and Seminars	4,850
Annual SMT Planning and Team Building Retreat 2020 organised		221009 Welfare and Entertainment	5,162
Ministry's LG Budget/ Policy Issues paper FY 2021/22 prepared, presented during regional LG Budget workshops and a report produced		227004 Fuel, Lubricants and Oils	10,460
Ministry Strategic Plan for FY 2020/21 - 2024/25 finalised and disseminated			
	Construction of CSCU phase II was approved to feasibility study by development committee		
	4 project committee meeting held to discuss proposals for Knowledge Sharing Program by Korean Government and submitted 4 proposals from R&S, PM, I.A and CSCU to MoFPED for consideration;		
	Annual SMT Planning and Team Building Retreat 2020 organized		
	Ministry's LG Budget/ Policy Issues paper FY 2021/22 prepared and Ministry participated in the regional LG Budget workshops;		
	First draft of the Ministry Strategic plan for FY 2020/21 – 2024/25 produced pending presentation TMT for approval		
	Public Sector Transformation Programme activities coordinated (PIAP prepared and submitted OPM and NPA for technical guidance)		

Reasons for Variation in performance

None

Total	89,661
Wage Recurrent	31,791
Non Wage Recurrent	57,870
AIA	0

Output: 16 Monitoring and Evaluation Framework developed and implemented

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
End of Term evaluation of Ministry's Strategic plan 2015/16-2019/20 undertaken	None	Item	Spent
Refresher training on Performance Management evaluated in 30 institutions covered in FY 2019/20	End of Term evaluation for the previous plan conducted to inform the formulation of the Strategic plan for statistics for FY 2020/21- 2024/2025	211103 Allowances (Inc. Casuals, Temporary)	26,455
Strategic plan for statistics for FY 2020/21- 2024/2025 prepared		221009 Welfare and Entertainment	7,072
Profile of key statistical indicators and their respective meta data compiled		227004 Fuel, Lubricants and Oils	10,800
Statistical abstract for the year 2020 prepared	Draft one Strategic plan for statistics for FY 2020/21- 2024/2025 at 50% completion		
Develop and maintain a comprehensive Ministry statistical data base	Profiled key statistical indicators and collected data on them		
An on line Employee satisfaction survey 2021 undertaken and report produced	1st draft of the HR Statistical Abstract 2019/20 prepared		
Implementation of SMT Resolutions from Weekly meetings and annual retreat monitored and Reports prepared	Finalized Statistical abstract for the FY 2019/21 report and shared with members		
Quarterly Brief on State of the Payroll prepared and submitted to management	MATRAC in place and updated regularly		
	Finalized Employee satisfaction survey 2020 report and shared with SMT members		
	Report on Implementation of SMT retreat Resolutions for 2019/20 updated and shared with members		
	Prepared and Shared the action matrix with HoDs and tracking on status of implementation of SMT Retreat Recommendations is on going		
	Draft report on state of the Payroll prepared		

Reasons for Variation in performance

An online Employee Satisfaction Survey 2020 conducted and the 1st draft survey report prepared

Finalized Employee satisfaction survey 2020 report and shared with SMT members

COVID-19 Restriction on travels and inadequate funding

None

Inadequate funding

None

Total	44,326
Wage Recurrent	0
Non Wage Recurrent	44,326
AIA	0
Total For SubProgramme	146,900
Wage Recurrent	31,791
Non Wage Recurrent	115,109
AIA	0

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1682 Retooling of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

Ministry Capacity Building Plan for FY 2020/21 prepared and implemented. 76 Staff trained in Balanced Scorecard Balanced Scorecard piloted in MoPS	2 officers (SHRO/A and Economist) attended a training on Gender and Equity budgeting organized by Ministry of Gender and UN Women	Item 221003 Staff Training	Spent 153,556
Reasons for Variation in performance			

Total	153,556
GoU Development	153,556
External Financing	0
AIA	0

Output: 11 Ministerial and Support Services

500 Pieces of Corporate Wear for staff procured and issued Quarterly Maintenance of Ministry ICT Infrastructure carried out 12 Project Preparation Committee meetings held Public Service Sub-sector Review meeting held Quarterly Lease fees for the 6 Heavy duty printers paid 4 Quarterly political oversight monitoring of Ministry initiatives undertaken and reports prepared.	184 pieces of corporate wear procured and issued to 92 officers Internet services at MoPS HQ, CSCU and NRCA Maintained NRCA New Network configuration and repairs MoPS Email functional Monitor and New vision E papers subscribed to Intercom Systems maintained at MoPS HQ 5 Project Preparation Committee meetings held Q.1 & 2 Lease fees for the Heavy-duty printers paid; 2 political supervision to MDAs of UVRI, UCC, PSC, and Parliament was organized and reports produced;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 68,500 12,834 11,024 18,281 520 18,500 29,985
Reasons for Variation in performance			

Total	159,644
GoU Development	159,644
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Civil Service College Uganda remodeled to provide for Baby Child Creche for trainees' babies/children, waiting/training shed for Drivers, and Catering Shed constructed. Renovation of administration Blocks at MoPS Head Quarters (Block A, B, Green Roof, Accounts Block and Data Center) and NRCA Final Certificate for the Ramp Project paid Final Phase of the Kasese Service Uganda Completed Retention in respect of Kasese Service Uganda and the Ramp Project paid	Contract for renovation of Ministry Office buildings at the headquarters was awarded and works was 20% in progress by end of Second Quarter The Access Ramp was commissioned; correction of defects was in progress;	Item 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	Spent 9,989 146,305

Reasons for Variation in performance

Total	156,294
GoU Development	156,294
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

4 Vehicles procured (1 for Chairperson Public Service Tribunal, 2 for Ministers and 1 Van for CSCU)	Procurement of motor vehicles for the Former Prime Minister and Minister of Public Service was at evaluation stage.	Item	Spent
--	---	-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

1 Set of Communication Professional equipment procured 30 Computers, 1 photocopier and ICT accessories procured;		Item 312213 ICT Equipment	Spent 67,531
--	--	-------------------------------------	------------------------

Training rooms refurbished with Public Address systems. Biometric Attendance for NRAC and CSCU procured and installed online Inspection Tool developed and piloted in the MoPS MoPS Data Center equipped with per-requisite ICT infrastructure. Pre-requisite Equipment and software for Electronic Document Management System (EDMS) procured (Heavy duty scanner and Document Management software) Telephone and Intercom System for MoPS revamped. Training room at CSCU equipped with a Public Address System

10 laptop computers procured E-inspection tool was developed; Pilot test commenced in MoPS.

Reasons for Variation in performance

Total	67,531
GoU Development	67,531
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

200 Units of mobile shelves procured and installed at National Records and Archives Center.	90 Mobile Shelves were delivered and 50% of the contract value paid	Item 312203 Furniture & Fixtures	Spent 183,862
---	---	--	-------------------------

Furniture for Kasese Service Uganda Center procured Furniture for training rooms at CSCU procured Office and residential furniture for former leaders procured.

Reasons for Variation in performance

Total	183,862
GoU Development	183,862
External Financing	0
AIA	0
Total For SubProgramme	720,887

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	720,887
		External Financing	0
		AIA	0
		GRAND TOTAL	7,154,342
		Wage Recurrent	1,375,940
		Non Wage Recurrent	5,057,515
		GoU Development	720,887
		External Financing	0
		AIA	0

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Program: 10 Inspection and Quality Assurance

Recurrent Programmes

Subprogram: 06 Public Service Inspection

Outputs Provided

Output: 02 Service Delivery Standards developed, disseminated and utilised

Technical support provided to 3 MDAs and 6 LGS to document, disseminate and apply Service Delivery Standards;	Draft Service Delivery Standards for the JLOS & Agriculture sectors were prepared.	Item	Spent
	Technical support provided to 28 DLGS to document, disseminate and apply Service Delivery Standards of Pakwatch, Nebbi, Maracha, Arua, Koboko, Yube, Lira, Gulu, Kole, Kwanja, Nwoya, Agago, Kisoro, Kabale, Ntungamo, Mbarara, Runkugiri, Iganga,...	211103 Allowances (Inc. Casuals, Temporary)	1,000
		221009 Welfare and Entertainment	1,065
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

The department received external funding from EU to document SDSs. Validation of the SDSs for the 2 sectors was deferred to Q.3 of FY 2020/21

Total	6,565
Wage Recurrent	0
Non Wage Recurrent	6,565
AIA	0

Output: 03 Compliance to service delivery standards enforced

E-inspection tool produced and piloted in 3 MDAs and 4 LGs Annual compliance joint inspections carried out in 4 MDAs of PSC, MoTW&A, MoFA, and Uganda Police. Inspection tools, manuals reviewed, printed and disseminated.	Annual compliance joint inspections carried out in 3 DLGs 12 MCs and 3 MDAs of MoW&T, MoIA, MoJCA, Kisoro, Kabale, Kisoro MC, Kabale MC, Arua MC, Zombo DLG and Arua DLG, Abim, Napack and Aleptong DLG 1 Investigative joint inspection and mystery shopping conducted in Butaleja DLG and the draft report prepared Q.2 meeting of inspectorate agencies was held. PAIPAS rolled out to 6 MDAs and 10 LGs of MoW&T, MoIA, MoJCA, Kisoro, Kabale, Kisoro MC, Kabale MC, Arua MC, Zombo DLG, Arua DLG, Abim, Napack and Aleptong DLG. E-inspection tool produced and piloted in 8 LGs of Gulu, Lira, Ibanda, Wakiso, Kiruhura, Jinja, Kamuli and Mpigi. Curriculum for inspectors was developed and ready for presentation to SMT Q.2 Institutional inspection reports produced.	Item	Spent
		211101 General Staff Salaries	24,875
		211103 Allowances (Inc. Casuals, Temporary)	19,040
		227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Curriculum for inspectors is pending presentation to TMT
Development of the Joint inspection policy was deferred to Q.3 of FY 2020/21

Total	50,415
Wage Recurrent	24,875
Non Wage Recurrent	25,540
<i>AIA</i>	0

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

Item	Spent
------	-------

Reasons for Variation in performance

Disseminated National Service Delivery Survey 2019 results was deferred to Q.3 of FY 2020/21

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	56,980
Wage Recurrent	24,875
Non Wage Recurrent	32,105
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Records and Information Management

Outputs Provided

Output: 04 National Records Centre and Archives operationalised

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. Archival records acquired from 5 LGs (Kabale, Mbarara, Masaka, Rakai & Mpigi);	Semi-current records appraised in Ministry of Internal Affairs;	Item	Spent
		211101 General Staff Salaries	34,439
	Procurement records were acquired from MoPS;	211103 Allowances (Inc. Casuals, Temporary)	7,645
ii. Semi-current records appraised in MoIA.i. Semi-current and archival records catalogued and described;	310 files catalogued and indexed;	221002 Workshops and Seminars	1,700
		221007 Books, Periodicals & Newspapers	600
ii. Archival Library materials organized.	ii. Archives repository re-organised and catalogue updated;	221009 Welfare and Entertainment	1,492
1 radio talk show organised.Reference Services offered to the Public Service, local & international Researchers.i. 26 newly appointed Records Staff inducted and trained in RIM (9 Records Assistants & 17 Records Officers);	iii. Library materials sorted: newspapers chronologically organized and capturing them in the database commenced;	227001 Travel inland	3,155
	iv. Linkage over Legal Deposit...	227004 Fuel, Lubricants and Oils	3,600
ii. 40 Heads of records management in MDs sensitized in planning and budgeting.	10 Talk shows (8-Radio; 2-Television) on NRCA attended.	228003 Maintenance – Machinery, Equipment & Furniture	38,999
Print newspapers obtained.4 institutions of higher education consulted on the design of Records, Archives, Library and Information Management programmes.	Reference Services offered to 20 Researchers (17- Local; 3 -International) - 802 files, Uganda Gazettee1920 -1925 and Uganda Argus newspaper – 1960s consulted.		
	Print newspapers obtained; Uganda Gazette, Laws and supplements for the period October-December, 2020 acquired; Participated in the virtual ICA Annual General Assembly.		

Reasons for Variation in performance

Limited funding
Deferred to Q.3 of FY 2020/21

Total	91,629
Wage Recurrent	34,439
Non Wage Recurrent	57,190
<i>AIA</i>	0

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

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Archives Management Procedures Manual and Archives Operational Guidelines signed and implemented. Records management systems introduced in 3 newly created LGs. Records Management Systems audited and streamlined in 8 MDAs and 12 LGs. 2 MDs (MoPS and MoICT&NG) prepared for testing EDRMS. NRCA equipment maintained (serviced and non-functional parts replaced).	Records management systems introduced in 3 newly created DLGs: Kazo, Rwampara and Kitagwenda. Sensitized 242 Officers of Uganda Management Institute, Uganda Police Force, Office of the President, Equal Opportunity Commission, Courts of Judicature and Ministry of Tourism, Wildlife and Antiquities in RIM Systems; EDRMS Contract between MoICT&NG and Vendor signed; Inception report prepared; EDRMS Project Implementation Plan prepared; Needs assessment carried out in MoPS and MoICT&NG; User specifications reviewed; Technical Teams of Records Managers and IT Staff constituted in MoPS & MoICT&NG NRCA equipment maintained (serviced and non-functional parts replaced).	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,312 2,985 2,395 7,789

Reasons for Variation in performance

Drafting of the Disaster Preparedness & Recovery Plan commenced.

Total	27,481
Wage Recurrent	0
Non Wage Recurrent	27,481
AIA	0
Total For SubProgramme	119,110
Wage Recurrent	34,439
Non Wage Recurrent	84,671
AIA	0

Program: 11 Management Services

Recurrent Programmes

Subprogram: 17 Institutional Assessment

Outputs Provided

Output: 01 Organizational structures for MDAs developed and reviewed

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A report on the Generic structures designed presented to SMT Government decisions on rationalization of Government Agencies Implemented. Assessment of the performance of approved structures for Local Governments carried out. Technical support and supervision to 3 MDAs and 6 LGs on implementation of Government Structures provided. Establishment Data for Government Institutions validated, updated and controlled (2MDAs and 3 LGs).	Model structures for the 10 cities (Fort Portal, Arua, Gulu, Jinja, Mbarara, Mbale, Masaka, Hoima, Lira, Soroti) designed and customized to their needs; Functional Analysis for 2 votes of the Ministry of Science, Technology and Innovation and National Council for Science and Technology and its Agencies; Provided Technical support and supervision on implementation of Government Structures to 3MDAs and 8 LGs of MoFPED, OPM, MoEMED, Iganga DLG, Kayunga RRH, Mukono MC, Ntoroko DLG, Kiira MC, Kisoro MC, Entebbe MC, Nwoya DLG, Kamwenge DLG; Provided technical support both hands on and Online to MDAs and LGs on Establishment Management on IPPS to 9 Votes of Soroti DLG, Lira University, Oyam DLG, Kayunga RRH, Updated Equal Opportunities Commission, Uganda Cancer Institute, Tororo MC, Bududa DLG,	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 35,387 25,810 8,260 2,289 7,300

Reasons for Variation in performance

Government decisions on rationalization of Government Agencies to Q.3 of FY 2020/21

Total	79,046
Wage Recurrent	35,387
Non Wage Recurrent	43,659
AIA	0

Output: 02 Review of dysfunctional systems in MDAs and LGs

Technical Support provided to MDAs in the implementation of the reviewed system	Final draft report on reviewing and re-engineering of Complaints management and file movement systems in the Office of the Director of Public Prosecutions (ODPP) produced and shared with ODPP; The Structure for the National Physical Planning Board developed and communicated for implementation;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 12,645 5,325 5,400
---	--	--	--

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

		Total	23,370
		Wage Recurrent	0
		Non Wage Recurrent	23,370
		<i>AIA</i>	0

Output: 04 Integrated Public Services Delivery Model Implemented

A draft Manual on Operational Standards for Service Uganda Centers presented to SMT. Technical support and supervision to Regional Services Uganda Centers provided.	Kasese Service Uganda Centre handed over to Kasese MC; Sensitization and awareness campaigns on the establishment and benefits of Service Uganda Centers carried out in Lira MC; Technical support on establishment and operationalisation of RSUCs provided to 1 MDAs and 2MCs of Kasese MC, Mbale MC and MoES	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,565
--	---	--	---------------------------

Reasons for Variation in performance

	Total	2,565
	Wage Recurrent	0
	Non Wage Recurrent	2,565
	<i>AIA</i>	0
Total For SubProgramme	104,981	
	Wage Recurrent	35,387
	Non Wage Recurrent	69,594
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Research and Standards

Outputs Provided

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

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Job descriptions for new public universities and demand driven technical support provided for 2 MDAs and 1 LGs	Job descriptions and person specifications for 10 new cities developed (Mbarara, Masaka, Fortpotal, Hoima, Arua, Gulu, Lira, Soroti, Mbale and Jinja) and National Building Review Borad	Item	Spent
Final draft schemes of service for ophthalmology eye health workers presented to TMT. Draft of the public service research and innovations framework presented to SMT	Demand driven technical support provided on Job description and Schemes of service TO 3 MDAs (KCCA, MOWE, PSC) and 5 LGs (Kamuli, Ntugamo, Amuria, Isingiro and Entebbe MC)	211101 General Staff Salaries	18,799
	Job evaluation conducted for Uganda Wildlife Research and Training Institute under MoTWA	211103 Allowances (Inc. Casuals, Temporary)	14,268
		221009 Welfare and Entertainment	6,908
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,900

Reasons for Variation in performance

Total	50,875
Wage Recurrent	18,799
Non Wage Recurrent	32,076
AIA	0
Total For SubProgramme	50,875
Wage Recurrent	18,799
Non Wage Recurrent	32,076
AIA	0

Program: 12 Human Resource Management

Recurrent Programmes

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft Guidelines for Professionalization of all cadres in the Public Service prepared and presented to the SMT. First draft of the Knowledge Management Policy for the Uganda Public Service presented to SMT. Capacity Needs Assessment report finalized; Capacity Building Framework and Capacity Building Plan Reports prepared and presented to TMT. Draft Framework for collaboration between MoPS and Training Institutions presented to TMT. Draft of Guidelines for E-Learning presented to technical committee	Draft Guidelines for Professionalization of all Cadres in the Public Service in place and presented to the technical Committee. Final draft of the Knowledge Management Policy for Public Service was prepared. Skill gaps in was identified in 4 Sectors of Tourism, Health , Agriculture and Industry & Fisheries Sectors documented in the CNA and TNA Reports. Final draft of the Framework for collaboration between MoPS and Training Institutions was prepared. Final Capacity Building Framework and Plan presented, validated and adopted by SMT Final draft of the E-Learning Guidelines were prepared	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,188 11,040 9,819 8,394 10,000

Reasons for Variation in performance

Technical support on Capacity Building and Training interventions deferred to Q.3 of FY 2020/21

Total	58,441
Wage Recurrent	19,188
Non Wage Recurrent	39,253
AIA	0

Output: 10 MDAs and LGs supported in Human Resource Planning

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,500
227001 Travel inland	5,806

Reasons for Variation in performance

Total	7,306
Wage Recurrent	0
Non Wage Recurrent	7,306
AIA	0
Total For SubProgramme	65,747
Wage Recurrent	19,188
Non Wage Recurrent	46,559
AIA	0

Recurrent Programmes

Subprogram: 05 Compensation

Outputs Provided

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 01 Implementation of the Public Service Pension Reform

	Item	Spent
The draft Public Service Pension Fund Bill presented to SMTClient satisfaction survey on the effectiveness of decentralized management and payment of pension conducted 16 MDAs and DLGs supported on decentralised management of wage, payroll, pension and gratuity conducted.	211101 General Staff Salaries	39,713
	211103 Allowances (Inc. Casuals, Temporary)	60,297
Conducted demand-driven Pre- retirement training for 487 staff (315 from Judiciary and UPF, 89 staff at Office of the President, 83 staff at Ministry of Agriculture, Animal Industry and Fisheries	221003 Staff Training	11,825
	221009 Welfare and Entertainment	5,200
	227001 Travel inland	5,707
26 MDAs supported on decentralized management of wage, payroll, pension and gratuity management of Moyo DLG, Arua DLG, Arua MC, Arua RRH, Kyenjojo DLG, Kamwenge DLG, Kyegegwa DLG, Kabarole DLG, Fortportal Reg. Referral, Ibanda DLG, Kiruhura DLG, Sheema DLG, Ntungamo DLG, Ibanda MC, Kibaale DLG, Kyaka, Mityana MC, Koboko MC, Mityana DLG, Ngora DLG, Lira DLG and Soroti University)	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Capacity building of 4 staff of the PSPS reform team was never built due to limited funding
 Client satisfaction survey on the effectiveness of decentralized management and payment of pension was deferred to Q.4 of FY 2020/21
 Output affected by limited funding and Ministry of Health COVID19 restrictions

Total	132,742
Wage Recurrent	39,713
Non Wage Recurrent	93,029
<i>AIA</i>	0

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

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implementation of the approved pay enhancement Monitored in 13 selected LGs	First draft of annual wage bill for the whole of the Public Service prepared and submitted to Ministry of Finance Planning and Economic Development	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,825
		221009 Welfare and Entertainment	4,684
		227001 Travel inland	6,755
	Clearance to recruit issued to 137 Local Governments and 47 Central Government votes with surplus wage.	227004 Fuel, Lubricants and Oils	10,920
	26 MDAs supported on decentralized management of wage, payroll, pension and gratuity management of Moyo DLG, Arua DLG, Arua MC, Arua RRH, Kyenjojo DLG, Kamwenge DLG, Kyegegwa DLG, Kabarole DLG, Fortportal Reg. Referral, Ibanda DLG, Kiruhura DLG, Sheema DLG, Ntungamo DLG, Ibanda MC, Kibaale DLG, Kyaka, Mityana MC, Koboko MC, Mityana DLG, Ngora DLG, Lira DLG and Soroti University)		

Reasons for Variation in performance

Implementation of the approved pay enhancement Monitored was deferred to Q.4 of FY 2020/21

Total	47,184
Wage Recurrent	0
Non Wage Recurrent	47,184
AIA	0
Total For SubProgramme	179,926
Wage Recurrent	39,713
Non Wage Recurrent	140,213
AIA	0

Recurrent Programmes

Subprogram: 14 Performance Management

Outputs Provided

Output: 04 Public Service Performance management

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Refresher training in Performance Management for 4 schools/ institutions conducted Rewards and Sanctions Committees oriented and sensitized in 3 MDAs and 5 LGs 4 LGs monitored and supported in preparation and implementation of Performance Improvement Plans. Annual League table on compliance with Performance Management Framework produced	Finalized and presented the Assessment tool for the PSs at their forum and it was approved for Piloting Refresher Trainings conducted in 4 Secondary Schools in Dokolo district. The Schools included; Kwera SS, Kangai SS, St. John Bosco and Iguli Girls SS and a total 59 Teaching and Non-Teaching staff were trained; Refresher Training in Performance Management in Uganda Prisons was undertaken and a total of 45 Senior Officers were trained. Monitored implementation of R&S Framework monitored in 4 MDAs and 33 LGs of Mubende RRH, Naguru China Hospital, Hoima RRH, Fort Portal RRH, Kawempe RH, and Kyegegwa DLGs, Mubende MC, Mubende DLG, Kyenjojo DLG, Fort-portal City, Kabarole DLG, Kitagwenda DLG, Kamwenga DLG, Ntoroko DLG, Bundibugyo DLG, Kasese MC, Kasese DLG, Kasanda DLG, Kagadi DLG, Kibaale DLG; Kiboga DLG, Kyankwazi DLG, Hoima DLG, Hoima MC, Kikumbe DLG, Bulisa DLG, Masindi DLG, Masindi MC, Nakasongola DLG, Nakaseke DLG, Luwero DLG, Wakiso DLG, Nansana MC, Makindye-Sabangabo MC. Mulago Women's Specialized and Neo-Natal Hospital was supported to develop a Clients charter. Zero draft of the Annual league table on compliance with Performance Management Frameworks was prepared	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 19,009 18,110 5,486 5,533 9,300

Reasons for Variation in performance

supported in preparation and implementation of Performance Improvement Plans was not achieved because the department prioritized Refresher and orientation of R&S Committees

Total	57,438
Wage Recurrent	19,009
Non Wage Recurrent	38,429
AIA	0
Total For SubProgramme	57,438
Wage Recurrent	19,009

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	38,429
		AIA	0

Recurrent Programmes

Subprogram: 15 Human Resource Policies and Procedures

Outputs Provided

Output: 09 Public Service Human Resource Policies developed and implemented

	Item	Spent
Heads of HR meetings held to provide guidance on Human Resource Management procedures and processes	211101 General Staff Salaries	19,156
Consultative meeting with identified stakeholders to discuss identified areas for amendment in the Public Service Act	211103 Allowances (Inc. Casuals, Temporary)	11,115
Technical guidance on Human Resource Management policies and procedures provided to 3 MDAs and 6 LGs.	221002 Workshops and Seminars	7,390
Uganda public Service standing Orders printed	221009 Welfare and Entertainment	7,672
	227001 Travel inland	10,000
	227004 Fuel, Lubricants and Oils	10,000
	Technical guidance on Human Resource Management policies and procedures provided to 6 MDAs and 6 of MDAs OPM, MoLG, MoLH&UD, UVRI, Nakasero Blood Bank, MoW&E) LGS (Kabale MC, Lukiga MC, Tororo DLG, Bugiri, Bugweri and kasanda;	

Reasons for Variation in performance

Dissemination Meetings did not take place because the review of UPSSOs was deferred to Q.3 of FY 2020/21 Meetings to review the Public Service Act is scheduled.

Total	65,333
Wage Recurrent	19,156
Non Wage Recurrent	46,177
AIA	0
Total For SubProgramme	65,333
Wage Recurrent	19,156
Non Wage Recurrent	46,177
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Systems

Outputs Provided

Output: 07 IPPS Implementation Support

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
IPPS contracts managed and system support services maintained. Training on HCM application functionality and usage conducted. Training of end users on HCM conducted and participants certified.	<p>HCM sensitization activities was integrated in the data cleanup process and carried out in the 43 votes of Mbarara DLG, Bushenyi - Ishaka MC, PSC, ESC, MoFPED, MoH, Lira University, Lira DLG, JSC, MoDVA, MoJCA, NEMA, Mbale Regional Referral Hospital, Mbale DLG, NITA-U, Law Reform Commission, OPM, MoT&W, LGFC, MoICT, NPA, Mpigi DLG, Kabale University, MoGL&SD, MoTI&C, Uganda Land Commission, Uganda Aids Commission, UVRI, Uganda Blood Transfusion Services, EoC, Ministry of Energy and Mineral Resources, Ministry of Agriculture, Ministry of Lands Housing and Urban Development, Ministry of Local Government, Health Service Commission, Ministry of Works and Transport, MoPS, MoEAC, Muni University, Soroti University, Uganda Heart institute, KCCA. carried out during the data cleanup exercise.</p> <p>Data cleanup undertaken in the 43 pilot votes of Mbarara DLG, Bushenyi - Ishaka MC, PSC, ESC, MoFPED, MoH, Lira University, Lira DLG, JSC, MoDVA, MoJCA, NEMA, Mbale Regional Referral Hospital, Mbale DLG, NITA-U, Law Reform Commission, OPM, MoT&W, LGFC, MoICT, NPA, Mpigi DLG, Kabale University, MoGL&SD, MoTI&C, Uganda Land Commission, Uganda Aids Commission, UVRI, Uganda Blood Transfusion Services, EoC, Ministry of Energy and Mineral Resources, Ministry of Agriculture, Ministry of Lands Housing and Urban Development, Ministry of Local Government, Health Service Commission, Ministry of Works and Transport, MoPS, MoEAC, Muni University, Soroti University, Uganda Heart institute, KCCA.</p> <p>Payments to service providers paid a total of Ugx 338M and these include; 320m for Q1 services- IPPS application support, 16m paid to Sysbyl for hardware support and maintenance, 1.7m paid to Teltec for maintenance of IPPS generator and air.</p>	<p>211101 General Staff Salaries 30,396</p> <p>211103 Allowances (Inc. Casuals, Temporary) 14,860</p> <p>221009 Welfare and Entertainment 5,590</p> <p>221020 IPPS Recurrent Costs 320,018</p> <p>227004 Fuel, Lubricants and Oils 15,000</p>

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Undertaking of Regional IPPS functional and technical support was deferred to Q.3 of FY 2020/21

Total	385,864
Wage Recurrent	30,396
Non Wage Recurrent	355,468
AIA	0
Total For SubProgramme	385,864
Wage Recurrent	30,396
Non Wage Recurrent	355,468
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 09 Procurement and Disposal Services

	Item	Spent
08 contract committee meetings were held and minutes produced	211103 Allowances (Inc. Casuals, Temporary)	19,230
10 evaluation committee meetings were held	221001 Advertising and Public Relations	4,000
02 appraisals for procurement of cleaning services CSCU Jinja and MoPS done	221009 Welfare and Entertainment	1,000
01 tender advertised for procurement of vehicles for the Ministers and former Prime Minister-JPM		
02 due diligence conducted and office errands facilitated		

Reasons for Variation in performance

Total	24,230
Wage Recurrent	0
Non Wage Recurrent	24,230
AIA	0

Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cleaning and security services provided	Cleaning and Security services were provided, payments processed and paid for Q2	Item	Spent
Coordinate provision of utilities (Yaka, Water, Telephone and DSTV)	Utility bills for the quarter were all processed and paid	211101 General Staff Salaries	255,347
Ministry fleet and equipment maintained	Ministry fleet and equipment maintained (40 vehicles and 04 generators)	211103 Allowances (Inc. Casuals, Temporary)	54,000
Entitlements to Senior Management processed	Entitlements of the SMT for quarter 2 were processed	213001 Medical expenses (To employees)	15,000
A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound)	Commissioned the Rump, planted grass at the quadrangle of Block B, Started the renovation of Block A and B	221002 Workshops and Seminars	40,000
		221009 Welfare and Entertainment	31,513
		221011 Printing, Stationery, Photocopying and Binding	3,479
		221016 IFMS Recurrent costs	66
		222001 Telecommunications	7,050
		222002 Postage and Courier	9,500
		222003 Information and communications technology (ICT)	7,500
		223001 Property Expenses	8,560
		223005 Electricity	89,000
		223006 Water	41,420
		224004 Cleaning and Sanitation	84,360
		227001 Travel inland	4,940
		227004 Fuel, Lubricants and Oils	23,323
		228002 Maintenance - Vehicles	71,757
		228004 Maintenance – Other	600

Reasons for Variation in performance

Total	747,413
Wage Recurrent	255,347
Non Wage Recurrent	492,066
AIA	0

Output: 13 Financial Management

-	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	14,971
Q2 Payment vouchers processed and paid	221003 Staff Training	4,000
	221009 Welfare and Entertainment	11,100
	221016 IFMS Recurrent costs	10,000
	227001 Travel inland	7,000
	227004 Fuel, Lubricants and Oils	8,050

Reasons for Variation in performance

Total	55,121
Wage Recurrent	0
Non Wage Recurrent	55,121

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 14 Support to Top Management Services			
	04 TMT meetings held and minutes produced	Item	Spent
	01 political monitoring and supervision conducted	211103 Allowances (Inc. Casuals, Temporary)	24,431
	Entitlements for TMT for Q2 processed	221007 Books, Periodicals & Newspapers	12,690
		221009 Welfare and Entertainment	15,953
		221012 Small Office Equipment	50
		227001 Travel inland	46,024
		227004 Fuel, Lubricants and Oils	26,043
Reasons for Variation in performance			
		Total	125,191
		Wage Recurrent	0
		Non Wage Recurrent	125,191
		AIA	0

Output: 15 Implementation of the IEC Strategy

	Item	Spent
2 press meetings on NDPIII planning priorities and E- Inspection tool dissemination	211103 Allowances (Inc. Casuals, Temporary)	39,500
	221001 Advertising and Public Relations	2,583
08 key Mops event documented(PST Programme intersectoral meeting, E-inspection reforms, performance management filed activities Published in media Hon Minister during dissemination E-inspection tool, NDPIII planning priorities	221009 Welfare and Entertainment	1,500
8 VIDEO/Photography covered by the Unit and media(commissioning of new ramp for PWDS access, CSCU inter ministerial meetings on NDPIII meeting and Performance management field activities	227001 Travel inland	12,300
10 ICT Helpdesk issues resolved every day		
New Framework Contract for Servicing and Repairs finalised		

Reasons for Variation in performance

Total	55,883
Wage Recurrent	0
Non Wage Recurrent	55,883
AIA	0

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Q.2 Rewards and Sanctions Committee meetings held; Best Performers for the calendar year 2020 recognized and awarded	IPPS Recurrent costs paid	211101 General Staff Salaries	127,218
Staff welfare implemented	Q.2 allowances paid to staff	211103 Allowances (Inc. Casuals, Temporary)	2,196
138 Corporate wear procured and issued to staff	Bereaved staff members supported	221009 Welfare and Entertainment	50,206
Cross-Cutting issues implemented (Health, Safety, Gender, Environment & Climate Change, HIV/AIDS,)	Medical support to staff provided	227001 Travel inland	290
MOPS annual Cultural Day, staff meetings	Procurement of Corporate wear for 160 staff initiated	227004 Fuel, Lubricants and Oils	2,300
End of year party and quarterly tea without titles organised	4 selected members were mentored on the Integration of Gender based Violence prevention and response interventions in plans and budgets on 23rd December 2020		
	Aerobics conducted 2 days a week		
	11 staff Identity Cards processed and distributed		
	Staff with medical bills supported		
	8 new staff deployed to the Ministry		

Reasons for Variation in performance

Not achieved due to failure to access funds

Total	182,210
Wage Recurrent	127,218
Non Wage Recurrent	54,992
<i>AIA</i>	0

Output: 20 Records Management Services

Actual Outputs Achieved in Quarter	Item	Spent
File index updated	211103 Allowances (Inc. Casuals, Temporary)	28,918
ii Keyword list updated	221009 Welfare and Entertainment	12,100
iii File prefix and file series updated	227004 Fuel, Lubricants and Oils	2,502
iv File diary updated		
i . 35 boxes of permanent records transferred to NRCA		
ii 20 bundles of records for destruction transferred to NRCA		
iii Records not covered in the current records retention and disposal schedule identified		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Limited funding

Total 43,520

Wage Recurrent 0

Non Wage Recurrent 43,520

AIA 0

Arrears

Total For SubProgramme 1,233,568

Wage Recurrent 382,565

Non Wage Recurrent 851,003

AIA 0

Recurrent Programmes

Subprogram: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

Retainer allowances for the council members paid. Retainer allowances for the tribunal members paid. One Council Meeting was held 2 Grievances from Nurses and Midwives Union and Health Tutors were handled

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	62,688
221009 Welfare and Entertainment	3,064
227004 Fuel, Lubricants and Oils	3,924

Reasons for Variation in performance

Total 69,676

Wage Recurrent 0

Non Wage Recurrent 69,676

AIA 0

Total For SubProgramme 69,676

Wage Recurrent 0

Non Wage Recurrent 69,676

AIA 0

Recurrent Programmes

Subprogram: 10 Internal Audit

Outputs Provided

Output: 13 Financial Management

Q.2 internal audit reports prepared and submitted to PS and MoFPED. Q.2 Audit committee meetings organized. Q.2 internal audit reports prepared and submitted to PS and MoFPED. Q.2 Audit committee meetings organized.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,830
221009 Welfare and Entertainment	1,673
227001 Travel inland	2,990
227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Compliance field inspections were not undertaken due to budget cuts.

Total	16,493
Wage Recurrent	0
Non Wage Recurrent	16,493
AIA	0
Total For SubProgramme	16,493
Wage Recurrent	0
Non Wage Recurrent	16,493
AIA	0

Recurrent Programmes

Subprogram: 11 Civil Service College

Outputs Provided

Output: 02 Upgrading of the Civil Service College Facility

Item	Spent
211101 General Staff Salaries	63,231

Reasons for Variation in performance

Total	63,231
Wage Recurrent	63,231
Non Wage Recurrent	0
AIA	0

Output: 03 MDAs and LGs Capacity building

	Item	Spent
E-Laboratory (targeting 650 participants)		
Operationalized 250 assorted promotional materials produced and CSCU visibility increased 2 Draft MoUs with Ministry of Local Government and Ministry of Foreign Affairs were finalized and presented to SMT and TMT. 13 Tailor Made training programmes (targeting 910 participants) delivered 1 Policy Advisory Services Meetings held	Trained facilitators on upload of materials alongside the actual upload of materials and Upload of materials is underway	211103 Allowances (Inc. Casuals, Temporary) 2,823
	221003 Staff Training	84,280
	221009 Welfare and Entertainment	14,762
	227004 Fuel, Lubricants and Oils	15,000
	ICT Infrastructure Audit assessment made and procurement of a consultant to establish a multimedia center to enhance on-line learning underway	
	Trained 2 CSCU staff at the EASUN Centre for organizational Learning for the Course on "Facilitating Organizational Learning and Development	
	Held entry discussion for Institutional collaboration and technical team at Ministry of Local Government preparing a proposal for engaging CSCU in Local Governments Development	

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

trainingDevelopment training
Held Partnership implementation meetings with ICGU and a draft curriculum for training governing boards, councils and commissions for Institutions developed and yet to be presented to MoPS Senior and Top Management. Attendant draft circular to notify institutions about the Collaborative (CSCGU-ICGU) training to be prepared after SMT & TMT clearance

826 officers trained at the college (1.) 3 Core Tailor made trainings (118 Officers) i.e 46 staff of the Federal Government of Somalia , 40 new Public Officers, 32 (Town Clerks,Deputy Town Clerks and heads of Department) from 7 new Cities held in partnership with LOGODI(Local Government Officers Development Institute of South Korea),

(2.)Discretionary trainings/workshops hosted (708 participants) i.e Ministry of Health review of HIV Data Collection Tool (2 groups) for 120 officers, Ministry of Water and Environment - Audit Report review and budgeting for 20 Officers, Ministry of Public Service -Public Service Inspection Department workshops for 28 Officers
WALIMU SACCO AGM (100 Members), Youth training in disease threats, health care and disease surveillance, Senior Management Retreat on PIAP for 50 members of MoPS , HIV/ AIDS Data Collection and Management training for 80 officers for Min. of Health, Budget Training for Min of Water and Environment for 20 officers, Training of Trainers for 50 officers on GBV, SRHR & HIV/Aids for Ministry of Defence and Veteran Affairs, COVID and Mental Health Training for 50 officers both Ministry of Health and Makerere Walter Reed Project Training , USAID- Uganda Health Systems Strengthening Activity for 20 officers, Busoga Region Youth Agenda Conference for 100 delegates

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Ministry of Education and Sports requested that training be deferred to January and February 2021 respectively
Training for DIT Deferred to January 2021 and Induction training for MoH yet to be rescheduled on the advice of MoH

Total	116,865
Wage Recurrent	0
Non Wage Recurrent	116,865
AIA	0
Total For SubProgramme	180,096
Wage Recurrent	63,231
Non Wage Recurrent	116,865
AIA	0

Recurrent Programmes

Subprogram: 13 Public Service Pensions

Outputs Provided

Output: 01 Payment of statutory pensions

	Item	Spent
Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 28,524,000	211103 Allowances (Inc. Casuals, Temporary)	15,940
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 27,024,000	211106 Emoluments paid to former Presidents / Vice Presidents	296,277
Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 23,124,000	212102 Pension for General Civil Service	482,949
Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 27,612,000	213002 Incapacity, death benefits and funeral expenses	50,000
Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 26,874,000		

Reasons for Variation in performance

Total	845,166
Wage Recurrent	0
Non Wage Recurrent	845,166
AIA	0
Total For SubProgramme	845,166
Wage Recurrent	0
Non Wage Recurrent	845,166
AIA	0

Recurrent Programmes

Subprogram: 19 Policy and Planning

Outputs Provided

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 10 Policies Analysed and Evaluated			
Regulatory Impact Assessments to inform policy decisions and formulations undertaken	Draft RIAs for the following policy papers in place: HRM Bill, Funerals Policy, Fleet Management, RIM policy, Training Policy	Item	Spent
Ministry's Technical support on implementation of Public Service policies evaluated in 10 votes	Policy Brief Prepared	211103 Allowances (Inc. Casuals, Temporary)	2,499
and submitted to management	Q.2 Cabinet Returns prepared and submitted	221009 Welfare and Entertainment	2,115
Technical support to Departments on preparation of Policies and Cabinet Papers provided	Technical support to Departments provided for policy papers identified in the MoPs policy Agenda	227004 Fuel, Lubricants and Oils	2,150
	None		
Reasons for Variation in performance			
Low funding of RIA			
No new policy under review			
None			
COVID-19 Restriction on travels and inadequate funding			
Inadequate funding			
Total			6,763
Wage Recurrent			0
Non Wage Recurrent			6,763
AIA			0

Output: 12 Production of Workplans and Budgets

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry BFP for FY 2021/22 prepared and submitted to MoFPEDMinistry's Q.1 performance report for FY 2020/21 prepared and submitted to relevant Authorities3 project committee preparation meetings held to consider project proposals from departments and provide Technical Support.Dissemination of action matrix to HoDs.	Ministry BFP for FY 2021/22 prepared and submitted to MoFPED	Item	Spent
		211101 General Staff Salaries	16,402
	Public Sector Transformation Programme BFP FY 2020/21 submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	15,683
		221002 Workshops and Seminars	4,850
	PSTP BFP presented to PACOB	221009 Welfare and Entertainment	1,500
	Ministry's Q.1 performance report for FY 2020/21 prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	5,230
Q.1 report on status of implementation of SMT Retreat Recommendations	GAPR prepared and submitted to OPM		
First draft of the Ministry Strategic plan for FY 2020/21 – 2024/25 presented to SMT,TMT and NPA	The Concept Paper on establishment of Service Uganda Centre presented to the Development Committee and approved to profile.		
	Construction of CSCU phase II was approved to feasibility study by development committee		
	None		
	None		
	First draft of the Ministry Strategic plan for FY 2020/21 – 2024/25 produced pending presentation TMT for approval		
	Final Draft Public Sector Transformation Programme Implementation Plan (PIAP) prepared and submitted to OPM and NPA for technical guidance)		
Reasons for Variation in performance			
None			
Total			43,664
Wage Recurrent			16,402
Non Wage Recurrent			27,263
A/A			0

Output: 16 Monitoring and Evaluation Framework developed and implemented

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Refresher training on Performance Management evaluated in 8 RRHs institutions covered in FY 2019/20 Strategic plan for statistics for FY 2020/21- 2024/2025 preparedFinalize the Statistical abstract for the FY 2010/20Finalize the Employee satisfaction survey 2020 report and share with membersDissemination of action matrix to HoDs.	None First Draft Strategic Plan for Statistics for FY 2020/21- 2024/2025 at 50% completion Profiled key statistical indicators and collected data on them Finalized Statistical abstract for the FY 2019/21 report and shared with members MATRAC in place and updated regularly Finalized Employee satisfaction survey 2020 report and shared with SMT members	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 14,465 3,275 4,900
Q.1 report on status of implementation of SMT Retreat Recommendations Quarter Two Brief on State of the Payroll prepared and submitted to management	Prepared and Shared the action matrix with HoDs and tracking on status of implementation of SMT Retreat Recommendations is on going Draft report on state of the Payroll prepared		

Reasons for Variation in performance

An online Employee Satisfaction Survey 2020 conducted and the 1st draft survey report prepared

Finalized Employee satisfaction survey 2020 report and shared with SMT members
COVID-19 Restriction on travels and inadequate funding
None
Inadequate funding
None

Total	22,640
Wage Recurrent	0
Non Wage Recurrent	22,640
AIA	0
Total For SubProgramme	73,067
Wage Recurrent	16,402
Non Wage Recurrent	56,666
AIA	0

Development Projects

Project: 1682 Retooling of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

Ministry Capacity Building Plan for FY 2020/21 prepared and implemented.	Item	Spent
	221003 Staff Training	80,957

Reasons for Variation in performance

Total	80,957
GoU Development	80,957

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 11 Ministerial and Support Services

	Item	Spent
316 Pieces of Corporate Wear for staff procured and issued	Internet services at MoPS HQ, CSCU and NRCA Maintained	211103 Allowances (Inc. Casuals, Temporary) 46,670
3 Project Preparation Committee meetings held	NRCA New Network configuration and repairs	221002 Workshops and Seminars 12,834
Public Service Sub-sector Review meeting held	MoPS Email functional	221008 Computer supplies and Information Technology (IT) 6,724
Q.2 political oversight monitoring of Ministry initiatives undertaken and reports prepared.	Monitor and New vision E papers subscribed to	222003 Information and communications technology (ICT) 8,931
	Intercom Systems maintained at MoPS HQ	227001 Travel inland 18,500
	1 Project Preparation Committee meetings held	227004 Fuel, Lubricants and Oils 21,985
	Q.2 Lease fees for the Heavy-duty printers paid;	
	Q2 political supervision to MDAs of UVRI, UCC, PSC, and Parliament was organized and reports produced;	

Reasons for Variation in performance

Total	115,644
GoU Development	115,644
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Contract for renovation of Ministry Office buildings at the headquarters was awarded and works was 20% in progress by end of Second Quarter	281503 Engineering and Design Studies & Plans for capital works	9,989
	312101 Non-Residential Buildings	141,320
The Access Ramp was commissioned; correction of defects was in progress;		

Reasons for Variation in performance

Total	151,309
GoU Development	151,309
External Financing	0
AIA	0

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 Station wagons delivered.	Procurement of motor vehicles for the Former Prime Minister and Minister of Public Service was at evaluation stage.	Item	Spent
-----------------------------	---	------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

30 Computers, 1 photocopier and ICT accessories procured; Training rooms refurbished with Public Address systems.	10 laptop computers procured	Item	Spent
		312213 ICT Equipment	67,531

Pilot testing of E-Inspection tool finalized.

Reasons for Variation in performance

Total	67,531
GoU Development	67,531
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for training rooms at CSCU procured	90 Mobile Shelves were delivered and 50% of the contract value paid	Item	Spent
Office and residential furniture for former leaders procured.		312203 Furniture & Fixtures	3,862

Reasons for Variation in performance

Total	3,862
GoU Development	3,862
External Financing	0
AIA	0
Total For SubProgramme	419,303
GoU Development	419,303
External Financing	0
AIA	0

GRAND TOTAL 3,923,624

Vote:005 Ministry of Public Service

QUARTER 2: Outputs and Expenditure in Quarter

	Wage Recurrent	703,160
	Non Wage Recurrent	2,801,161
	GoU Development	419,303
	External Financing	0
	AIA	0

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

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

Program: 10 Inspection and Quality Assurance

Recurrent Programmes

Subprogram: 06 Public Service Inspection

Outputs Provided

Output: 02 Service Delivery Standards developed, disseminated and utilised

	Item	Balance b/f	New Funds	Total
Draft Service Delivery Standards for the JLOS & Agriculture sectors were finalized and presented to SMT.	211103 Allowances (Inc. Casuals, Temporary)	2,400	0	2,400
	221002 Workshops and Seminars	8,371	0	8,371
Technical support provided to 3 MDAs and 6 LGS to document, disseminate and apply Service Delivery Standards;	221009 Welfare and Entertainment	2,135	0	2,135
	Total	12,906	0	12,906
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,906	0	12,906
	AIA	0	0	0

Output: 03 Compliance to service delivery standards enforced

	Item	Balance b/f	New Funds	Total
Annual compliance joint inspections carried out in 6 DLGs, 12 TCs, 6 MCs and 3 MDAs	211101 General Staff Salaries	100,121	0	100,121
	211103 Allowances (Inc. Casuals, Temporary)	2,885	0	2,885
4 Investigative inspections and mystery shopping conducted	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	Total	104,006	0	104,006
	Wage Recurrent	100,121	0	100,121
	Non Wage Recurrent	3,885	0	3,885
	AIA	0	0	0

Inspection protocol developed, printed and disseminated

Curriculum for inspectors was developed and ready for presentation to TMT

Joint inspection policy developed

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Subprogram: 08 Records and Information Management

Outputs Provided

Output: 04 National Records Centre and Archives operationalised

Archival Records acquired from 3 LGs.	Item	Balance b/f	New Funds	Total
Semi-current records appraised in 3 MDAs	211101 General Staff Salaries	45,313	0	45,313
	227001 Travel inland	83	0	83
	228003 Maintenance – Machinery, Equipment & Furniture	48,001	0	48,001
institutions of higher learning and 2 schools sensitized on records and archives management	Total	93,397	0	93,397
	Wage Recurrent	45,313	0	45,313
	Non Wage Recurrent	48,084	0	48,084
Periodicals and newspapers acquired	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Records management systems introduced in 1 newly created LGs	211101 General Staff Salaries	99,938	0	99,938
	211103 Allowances (Inc. Casuals, Temporary)	4,032	0	4,032
	221009 Welfare and Entertainment	29	0	29
Electronic Document Records Management System (EDRMS) introduced in 1 MDAs	227001 Travel inland	23	0	23
	Total	104,022	0	104,022
	Wage Recurrent	99,938	0	99,938
	Non Wage Recurrent	4,084	0	4,084
	AIA	0	0	0

Development Projects

Program: 11 Management Services

Recurrent Programmes

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Subprogram: 17 Institutional Assessment

Outputs Provided

Output: 01 Organizational structures for MDAs developed and reviewed

	Item	Balance b/f	New Funds	Total
Government decisions on rationalization of Government Agencies Implemented.	211101 General Staff Salaries	145,404	0	145,404
	211103 Allowances (Inc. Casuals, Temporary)	1,690	0	1,690
	221009 Welfare and Entertainment	273	0	273
	227001 Travel inland	3	0	3
Structures for 3 MDAs and 1 Universities reviewed and developed.	Total	147,370	0	147,370
Technical support and supervision to 3 MDAs and 8 LGs on implementation of Government Structures provided.	Wage Recurrent	145,404	0	145,404
	Non Wage Recurrent	1,966	0	1,966
	AIA	0	0	0
Provide technical support to MDAs and LGs on Establishment management				

Output: 02 Review of dysfunctional systems in MDAs and LGs

	Item	Balance b/f	New Funds	Total
Technical Support provided to MDAs in the implementation of the reviewed system	211103 Allowances (Inc. Casuals, Temporary)	750	0	750
	Total	750	0	750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	750	0	750
	AIA	0	0	0

Output: 04 Integrated Public Services Delivery Model Implemented

	Item	Balance b/f	New Funds	Total
Technical support and supervision to Regional Services Uganda Centers provided.	211103 Allowances (Inc. Casuals, Temporary)	435	0	435
	Total	435	0	435
	Wage Recurrent	0	0	0
	Non Wage Recurrent	435	0	435
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Subprogram: 18 Research and Standards

Outputs Provided

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

Job descriptions for new public universities and demand driven technical support provided for 1 MDAs and 1 LGs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	44,551	0	44,551
Final draft schemes of service for ophthalmology eye health workers presented to MoH SMT	211103 Allowances (Inc. Casuals, Temporary)	2,573	0	2,573
	221009 Welfare and Entertainment	49	0	49
	Total	47,173	0	47,173
First draft of the public service research and innovations frame work developed and presented to SMT	Wage Recurrent	44,551	0	44,551
	Non Wage Recurrent	2,622	0	2,622
	AIA	0	0	0

Development Projects

Program: 12 Human Resource Management

Recurrent Programmes

Subprogram: 04 Human Resource Development

Outputs Provided

Output: 03 MDAs and LGs Capacity Building

Final draft of the Framework for collaboration between MoPS and Training Institutions presented to SMT and TMT	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	63,191	0	63,191
Final draft of the Knowledge Management Policy for Public Service was presented to SMT	221009 Welfare and Entertainment	26	0	26
	Total	63,217	0	63,217
	Wage Recurrent	63,191	0	63,191
	Non Wage Recurrent	26	0	26
	AIA	0	0	0

Technical support to 3 MDAs and 5 LGs provided in HR Planning

Final draft of the Knowledge Management Policy for Public Service presented to SMT and TMT

Final draft of the E-Learning Guidelines were prepared

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Output: 10 MDAs and LGs supported in Human Resource Planning

	Item	Balance b/f	New Funds	Total
Technical support provided to 3 MDAs & 5 LGs in Human Resource Planning conducted.	211103 Allowances (Inc. Casuals, Temporary)	214	0	214
	227001 Travel inland	1,388	0	1,388
	Total	1,602	0	1,602
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,602	0	1,602
	AIA	0	0	0

Subprogram: 05 Compensation

Outputs Provided

Output: 01 Implementation of the Public Service Pension Reform

	Item	Balance b/f	New Funds	Total
45 MDAs and DLGs supported on decentralised management of wage, payroll, pension and gratuity conducted.	211101 General Staff Salaries	30,364	0	30,364
	211103 Allowances (Inc. Casuals, Temporary)	319	0	319
	221009 Welfare and Entertainment	395	0	395
	227001 Travel inland	1,468	0	1,468
	Total	32,546	0	32,546
	Wage Recurrent	30,364	0	30,364
	Non Wage Recurrent	2,182	0	2,182
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Recruitment Plans from MDAs and LGs received, and consolidated.	211103 Allowances (Inc. Casuals, Temporary)	175	0	175
	221009 Welfare and Entertainment	104	0	104
	227004 Fuel, Lubricants and Oils	80	0	80
	Total	359	0	359
monitored in 45 Votes Requests from MDAs and LGS for clearance to fill vacant established positions in the Service responded	Wage Recurrent	0	0	0
	Non Wage Recurrent	359	0	359
	AIA	0	0	0

Payroll and wage for 45 votes monitored

Implementation of the approved pay enhancement
Monitored in 50 selected LGs

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Subprogram: 14 Performance Management

Outputs Provided

Output: 04 Public Service Performance management

	Item	Balance b/f	New Funds	Total
Refresher training in Performance Management for 15 schools/ institutions conducted	211101 General Staff Salaries	47,098	0	47,098
	211103 Allowances (Inc. Casuals, Temporary)	163	0	163
	221005 Hire of Venue (chairs, projector, etc)	250	0	250
5 MDAs and 3 LGs monitored and supported in preparation and implementation of Performance Improvement Plans	221009 Welfare and Entertainment	1	0	1
	225001 Consultancy Services- Short term	40,000	0	40,000
	Total	87,512	0	87,512
5 MDAs and 8 LGs supported to develop and operationalize Client Charters	Wage Recurrent	47,098	0	47,098
	Non Wage Recurrent	40,414	0	40,414
	AIA	0	0	0

Subprogram: 15 Human Resource Policies and Procedures

Outputs Provided

Output: 09 Public Service Human Resource Policies developed and implemented

	Item	Balance b/f	New Funds	Total
Heads of HR meetings held to provide guidance on Human Resource Management procedures and processes	211101 General Staff Salaries	158,180	0	158,180
	211103 Allowances (Inc. Casuals, Temporary)	242	0	242
	221002 Workshops and Seminars	610	0	610
	221009 Welfare and Entertainment	54	0	54
	227004 Fuel, Lubricants and Oils	9	0	9
Technical guidance on Human Resource Management policies and procedures provided to 6 MDAs and 6 LGs.	Total	159,095	0	159,095
2 Regional Stakeholder meetings to disseminate the Uganda public Service standing Orders carried out in Western, West Nile and South western region.	Wage Recurrent	158,180	0	158,180
	Non Wage Recurrent	915	0	915
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Subprogram: 16 Human Resource Management Systems

Outputs Provided

Output: 07 IPPS Implementation Support

Bi-Annual on-site support provided to 35 Votes identified with recurrent challenges on IPPS	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	22,900	0	22,900
	221009 Welfare and Entertainment	2,470	0	2,470
HCM deployed in targeted 60 pilot sites of phase 1.	221020 IPPS Recurrent Costs	26,368	0	26,368
	Total	51,738	0	51,738
	Wage Recurrent	22,900	0	22,900
	Non Wage Recurrent	28,838	0	28,838
Quarterly functional and technical support provided to all IPPS Regional Support Centres	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 09 Procurement and Disposal Services

10 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	Total	3	0	3
4 evaluation committee meetings conducted	Wage Recurrent	0	0	0
Grading and appraising of service providers	Non Wage Recurrent	3	0	3
	AIA	0	0	0
2 tenders advertised				
Support PDU operations (1 market survey, due diligence and running errands)				

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Output: 11 Ministerial and Support Services

	Item	Balance b/f	New Funds	Total
Cleaning and security services bills compiled and paid for	211101 General Staff Salaries	40,814	0	40,814
Utility bills for Electricity, water, telephones and Dstv compiled and paid	221011 Printing, Stationery, Photocopying and Binding	32,109	0	32,109
	222001 Telecommunications	9,294	0	9,294
Ministry fleet and equipment maintained	223005 Electricity	500	0	500
Entitlements for senior Officers coordinated and processed	224004 Cleaning and Sanitation	42,802	0	42,802
	227001 Travel inland	60	0	60
A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound)	228001 Maintenance - Civil	155	0	155
	228002 Maintenance - Vehicles	105,359	0	105,359
Q.3 Ministry Barazas organised to engage staff in identification of performance issues and solutions	228004 Maintenance – Other	10	0	10
	Total	231,103	0	231,103
	Wage Recurrent	40,814	0	40,814
	Non Wage Recurrent	190,288	0	190,288
	AIA	0	0	0

Output: 13 Financial Management

	Item	Balance b/f	New Funds	Total
Audit reports for Q2 produced and submitted to OAG and AGO	211103 Allowances (Inc. Casuals, Temporary)	29	0	29
	Total	29	0	29
	Wage Recurrent	0	0	0
Financial statement for the year ended 30th June 2020 prepared and submitted to AGO	Non Wage Recurrent	29	0	29
Payment vouchers processed	AIA	0	0	0

Output: 14 Support to Top Management Services

	Item	Balance b/f	New Funds	Total
12 TMT meetings organized, held and minutes produced	221009 Welfare and Entertainment	47	0	47
1 political supervision visits to LGs undertaken	Total	47	0	47
Quarterly entitlements to TMT members processed	Wage Recurrent	0	0	0
TMT members facilitated to participate in international and mandatory national events	Non Wage Recurrent	47	0	47
Cabinet memos analysed and briefs prepared	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Output: 15 Implementation of the IEC Strategy

	Item	Balance b/f	New Funds	Total
Ministry staff during the Government free air time talk shows on Radio & TV facilitated	221001 Advertising and Public Relations	299	0	299
1 press conference organized	227001 Travel inland	1	0	1
Q.2 FY 2020/21 newsletter produced	Total	299	0	299
field documentaries on best practices of ministry interventions for sharing and replication by MDAs & LGs produced	Wage Recurrent	0	0	0
	Non Wage Recurrent	299	0	299
	AIA	0	0	0
1 Advertisement on MoPS				
Media and video/photography coverage of all Ministry functions and events				
Maintenance and upgrading of Office Professional equipment (video camera still camera)				

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1 meetings on Rewards and Sanctions held	211101 General Staff Salaries	225,580	0	225,580
IPPS Recurrent costs paid	211103 Allowances (Inc. Casuals, Temporary)	85	0	85
Staff welfare implemented	221009 Welfare and Entertainment	1,039	0	1,039
	Total	226,704	0	226,704
	Wage Recurrent	225,580	0	225,580
	Non Wage Recurrent	1,123	0	1,123
	AIA	0	0	0
Wellness programmes implemented				
Ministry Staff Training Plan Developed and implemented				

Provision of support towards medical bills for staff

Verification of MOPS pensioners conducted

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
100 action Officers sensitized on records management and practices	211103 Allowances (Inc. Casuals, Temporary)	82	0	82
Records Management procedures and practices in the Registry streamlined	Total	82	0	82
	Wage Recurrent	0	0	0
Records retention and disposal schedules rolled out in the Ministry of Public service	Non Wage Recurrent	82	0	82
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Subprogram: 02 Administrative Reform

Outputs Provided

Output: 08 Public Service Negotiation and Dispute Settlement Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(4,999)	0	(4,999)
Total	(4,999)	0	(4,999)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(4,999)</i>	<i>0</i>	<i>(4,999)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Internal Audit

Outputs Provided

Output: 13 Financial Management

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	150	0	150
221009 Welfare and Entertainment	20	0	20
227001 Travel inland	10	0	10
Total	180	0	180
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>180</i>	<i>0</i>	<i>180</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Civil Service College

Outputs Provided

Output: 02 Upgrading of the Civil Service College Facility

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	102,440	0	102,440
Total	102,440	0	102,440
<i>Wage Recurrent</i>	<i>102,440</i>	<i>0</i>	<i>102,440</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Output: 03 MDAs and LGs Capacity building

	Item	Balance b/f	New Funds	Total
Feasibility Report for Phase II submitted to Development Committee for approval	211103 Allowances (Inc. Casuals, Temporary)	3,522	0	3,522
250 officers trained	221003 Staff Training	29,075	0	29,075
6 Vacancies Filled	221009 Welfare and Entertainment	515	0	515
2 Staff trained	221012 Small Office Equipment	4,375	0	4,375
	223004 Guard and Security services	8,928	0	8,928
	Total	46,415	0	46,415
2 Wheelchairs procured to make CSCU G&E Responsive	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
80 public officers trained local Government development)	<i>Non Wage Recurrent</i>	<i>46,415</i>	<i>0</i>	<i>46,415</i>
1 Mutually beneficial Partnerships established and implemented	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
275 public officers trained (Induction training, supervisory skills training, senior management training and strategic leadership training)				
8 Tailor made training programmes undertaken				

Subprogram: 13 Public Service Pensions

Outputs Provided

Output: 01 Payment of statutory pensions

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	107	0	107
	211106 Emoluments paid to former Presidents / Vice Presidents	545	0	545
	212102 Pension for General Civil Service	6,663	0	6,663
	213002 Incapacity, death benefits and funeral expenses	71	0	71
	213004 Gratuity Expenses	58,270	0	58,270
	Total	65,655	0	65,655
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>65,655</i>	<i>0</i>	<i>65,655</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Subprogram: 19 Policy and Planning

Outputs Provided

Output: 10 Policies Analysed and Evaluated

Regulatory Impact Assessments to inform policy decisions and formulations undertaken	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,801	0	5,801
	221009 Welfare and Entertainment	547	0	547
Policy briefs Prepared and submitted to management	Total	6,349	0	6,349
Quarterly Cabinet Returns prepared and submitted	Wage Recurrent	0	0	0
Technical support to Departments on preparation of Policies and Cabinet Papers provided	Non Wage Recurrent	6,349	0	6,349
	AIA	0	0	0

Output: 12 Production of Workplans and Budgets

	Item	Balance b/f	New Funds	Total
Prepared and submitted Q.2 Performance report for FY 2020/21.	211101 General Staff Salaries	113,874	0	113,874
	211103 Allowances (Inc. Casuals, Temporary)	32	0	32
Semi-Annual report to the Public Sector Transformation Program.	221002 Workshops and Seminars	3,800	0	3,800
	221011 Printing, Stationery, Photocopying and Binding	7,991	0	7,991
	227001 Travel inland	400	0	400
Incorporate comments on the SUC Proposal and submit to MoFPED.	Total	126,097	0	126,097
Ministerial Policy Statement FY 2021/22 prepared and submitted to Parliament	Wage Recurrent	113,874	0	113,874
	Non Wage Recurrent	12,223	0	12,223
	AIA	0	0	0

Align MoPS Strategic Plan to the BSC and presented to SMT & TMT.

PSTP-PIAP presented to Program Working for approval

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Output: 16 Monitoring and Evaluation Framework developed and implemented

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
Finalize and present the Strategic Plan for Statistics to the Statistics Committee	221009 Welfare and Entertainment	22	0	22
	Total	28	0	28
Update the key statistical indicators	Wage Recurrent	0	0	0
Prepare Statistical abstract for first half of FY 2020/21	Non Wage Recurrent	28	0	28
Update MATRAC	AIA	0	0	0

Preparation of a Quarterly report on the status of implementation of retreat resolution prepared.

Quarter 3 Brief on State of the Payroll prepared and submitted to management

Development Projects

Project: 1682 Retooling of Public Service

Outputs Provided

Output: 03 MDAs and LGs Capacity building

	Item	Balance b/f	New Funds	Total
Q.4 Training Plan for FY 2020/21 implemented	221003 Staff Training	11,444	0	11,444
76 Ministry staff trained in balance scorecard	Total	11,444	0	11,444
	GoU Development	11,444	0	11,444
	External Financing	0	0	0
	AIA	0	0	0

Output: 11 Ministerial and Support Services

	Item	Balance b/f	New Funds	Total
Quarterly Maintenance of Ministry ICT Infrastructure carried out	221002 Workshops and Seminars	17,166	0	17,166
3 Project meetings held	221008 Computer supplies and Information Technology (IT)	8,676	0	8,676
Public Sector Transformation Working Group Meeting held	222003 Information and communications technology (ICT)	96,319	0	96,319
Lease fees for Q.3 for the 6 Heavy Duty Printers paid	224005 Uniforms, Beddings and Protective Gear	20,480	0	20,480
1 Political Monitoring visit conducted	227004 Fuel, Lubricants and Oils	15	0	15
	Total	142,656	0	142,656
	GoU Development	142,656	0	142,656
	External Financing	0	0	0
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 3: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Renovation Works for Blocks A and B executed up to 70%	281503 Engineering and Design Studies & Plans for capital works	39,011	0	39,011
Final Certificate for Remodeling the Ministry to provide for a ramp paid	312101 Non-Residential Buildings	245,871	0	245,871
	Total	284,882	0	284,882
	<i>GoU Development</i>	<i>284,882</i>	<i>0</i>	<i>284,882</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
2 Motor vehicles delivered	312201 Transport Equipment	500,000	0	500,000
	Total	500,000	0	500,000
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Public Address System for NRCA procured and installed	312213 ICT Equipment	84,269	0	84,269
	Total	84,269	0	84,269
	<i>GoU Development</i>	<i>84,269</i>	<i>0</i>	<i>84,269</i>
online Inspection Tool piloted in the MoPS		<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Heavy duty scanner, Microfilm reader delivered				

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Last instalment for 90 Mobile shelves paid;	312203 Furniture & Fixtures	36,138	0	36,138
Furniture for Ministers office paid for				
	Total	36,138	0	36,138
	<i>GoU Development</i>	<i>36,138</i>	<i>0</i>	<i>36,138</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,765,949	0	2,765,949
	<i>Wage Recurrent</i>	<i>1,239,770</i>	<i>0</i>	<i>1,239,770</i>
	<i>Non Wage Recurrent</i>	<i>466,791</i>	<i>0</i>	<i>466,791</i>
	<i>GoU Development</i>	<i>1,059,388</i>	<i>0</i>	<i>1,059,388</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>