

# Vote:005 Ministry of Public Service

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.231	3.924	2.099	75.0%	40.1%	53.5%
	Non Wage	19.770	9.645	8.604	48.8%	43.5%	89.2%
Dev.	GoU	4.913	2.300	1.475	46.8%	30.0%	64.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>29.914</b>	<b>15.869</b>	<b>12.179</b>	<b>53.0%</b>	<b>40.7%</b>	<b>76.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>29.914</b>	<b>15.869</b>	<b>12.179</b>	<b>53.0%</b>	<b>40.7%</b>	<b>76.7%</b>
	Arrears	0.112	0.123	0.123	109.6%	109.6%	100.0%
<b>Total Budget</b>		<b>30.026</b>	<b>15.992</b>	<b>12.302</b>	<b>53.3%</b>	<b>41.0%</b>	<b>76.9%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>30.026</b>	<b>15.992</b>	<b>12.302</b>	<b>53.3%</b>	<b>41.0%</b>	<b>76.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>29.914</b>	<b>15.869</b>	<b>12.179</b>	<b>53.0%</b>	<b>40.7%</b>	<b>76.7%</b>

**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	0.92	0.51	56.3%	31.5%	56.1%
Program: 1311 Management Services	1.68	0.83	0.55	49.5%	33.0%	66.6%
Program: 1312 Human Resource Management	7.23	3.13	2.18	43.3%	30.1%	69.6%
Program: 1349 Policy, Planning and Support Services	19.38	10.99	8.93	56.7%	46.1%	81.3%
<b>Total for Vote</b>	<b>29.91</b>	<b>15.87</b>	<b>12.18</b>	<b>53.0%</b>	<b>40.7%</b>	<b>76.7%</b>

### 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%), nonwage is UGX 19.770 (66%), and development is UGX 4.193(14%) and arrears of UX 0.112 (3%).

By end of the Third quarter, the Ministry had only received UGX 15.992 Bn representing 53.3% of the annual approved Budget. Out of the funds received, UGX 12.302 Bn was spent representing 41% absorption rate of approved budget spent and 76.9% of the releases.

This performance level is attributed to the COVID 19 pandemic coupled with inadequate releases which affected implementation of Q.1, Q2 and Q3 work Plan. Therefore, most of the Ministry activities were not implemented because they are field based and require facilitation

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

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(i) Major unpsent balances		
Programs , Projects		
Program 1310 Inspection and Quality Assurance		
0.001 Bn Shs	SubProgram/Project :06 Public Service Inspection	
Reason: Delayed processing of payment		
Items		
1,369,971.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Delayed processing of payment		
0.040 Bn Shs	SubProgram/Project :08 Records and Information Management	
Reason: Delay by the contractor to submit invoice for maintainace of NRCA and Delayed processing of payment to UPPS		
Items		
39,002,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: Delay by the contractor to submit invoice for maintainance of NRCA		
1,400,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Delayed processing of payment to UPPS		
Program 1312 Human Resource Management		
0.000 Bn Shs	SubProgram/Project :14 Performance Management	
Reason: NA		
Items		
249,992.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
Reason: NA		
0.470 Bn Shs	SubProgram/Project :16 Human Resource Management Systems	
Reason: Delayed processing of payment for contractual obligation		
Items		
470,202,751.000 UShs	221020 IPPS Recurrent Costs	
Reason: Delayed processing of payment		
Program 1349 Policy, Planning and Support Services		
0.090 Bn Shs	SubProgram/Project :01 Finance and Administration	
Reason: Delayed submission of invoice by the supplier for stationary and vehicle maintenance		
Items		
77,896,718.000 UShs	228002 Maintenance - Vehicles	
Reason: Awaiting submission of invoice by the service provider		
11,656,616.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

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Reason: Delayed invoice by the supplier for stationary causing a delay in processing of the payment	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :11 Civil Service College</b>
Reason: Delay in initiating of procurement for small office equipment's	
<i>Items</i>	
<b>3,339,789.000 UShs</b>	221012 Small Office Equipment
Reason: Delay in procurement of equipment's	
<b>0.022 Bn Shs</b>	<b>SubProgram/Project :13 Public Service Pensions</b>
Reason: It is earmarked for PS's contractual gratuity	
<i>Items</i>	
<b>21,859,117.000 UShs</b>	213004 Gratuity Expenses
Reason: Earmarked for PS's contractual gratuity	
<b>0.020 Bn Shs</b>	<b>SubProgram/Project :19 Policy and Planning</b>
Reason: Delayed initiation of procurement for printing the MPs and Draft budget estimates for FY 2021/22 and submission of invoice for the workshop by the supplier	
<i>Items</i>	
<b>16,948,377.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement for printing the MPs and Draft budget estimates for FY 2021/22	
<b>2,348,600.000 UShs</b>	221002 Workshops and Seminars
Reason: Processing of payment to the supplier was in progress	
<b>400,000.000 UShs</b>	227001 Travel inland
Reason:	
<b>0.802 Bn Shs</b>	<b>SubProgram/Project :1682 Retooling of Public Service</b>
Reason: Procurement of vehicles and ICT equipment's was on going. Renovation of Ministry premises had not be certified and delayed submission of invoice by the consultant for capital works	
<i>Items</i>	
<b>338,211,158.000 UShs</b>	312201 Transport Equipment
Reason: Contract for Procurement of vehicles was awarded	
<b>239,346,649.000 UShs</b>	312101 Non-Residential Buildings
Reason: Delay in certification of works for renovation of Ministry premises	
<b>90,623,600.000 UShs</b>	312213 ICT Equipment
Reason: Procurement for ICT equipment was on going	
<b>55,000,073.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Procurement for ICT equipment was on going	
<b>34,071,300.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works

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Reason: Awaiting submission of invoice by the consultant

*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 10 Inspection and Quality Assurance</b>			
<b>Responsible Officer: Director Inspection and Quality Assurance</b>			
<b>Programme Outcome: Enhanced performance and accountability in the public service</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
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%
Percentage of MDAs and LGs with service	Percentage	42%	30%
<b>Programme : 11 Management Services</b>			
<b>Responsible Officer: Director Management Services</b>			
<b>Programme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved institutional and human resource management at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
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%
<b>Programme : 12 Human Resource Management</b>			
<b>Responsible Officer: Director HRM</b>			
<b>Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service</b>			

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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 Q3
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%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary Finance and Administration</b>			
<b>Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.</b>			
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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
Number of sectors that have disseminated service delivery standards.	Number	3	3

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<b>KeyOutPut : 03 Compliance to service delivery standards enforced</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	108	66
<b>Sub Programme : 08 Records and Information Management</b>			
<b>KeyOutPut : 05 Development and dissemination of policies, standards and procedures</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of MDAs and LGs supported to set up RIM systems	Number	77	3
<b>Programme : 11 Management Services</b>			
<b>Sub Programme : 17 Institutional Assessment</b>			
<b>KeyOutPut : 01 Organizational structures for MDAs developed and reviewed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of MDA and LG structures reviewed and customised	Number	7	22
Percentage of MDA and LGs with structures that are responsive to their mandate	Number	75	80
<b>KeyOutPut : 02 Review of dysfunctional systems in MDAs and LGs</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Systems analysed and Re-engineered	Number	2	1
<b>KeyOutPut : 04 Integrated Public Services Delivery Model Implemented</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of service Uganda Centers established and operationalized	Number	4	1
<b>Sub Programme : 18 Research and Standards</b>			
<b>KeyOutPut : 03 Analysis of cost centres/constituents in MDAs and LGs</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of MDA & LG cost centers evaluated	Number	10	8
Number of management and operational standards developed and disseminated	Number	2	1
<b>Programme : 12 Human Resource Management</b>			
<b>Sub Programme : 04 Human Resource Development</b>			

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<b>KeyOutPut : 03 MDAs and LGs Capacity Building</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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	10
<b>Sub Programme : 05 Compensation</b>			
<b>KeyOutPut : 01 Implementation of the Public Service Pension Reform</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	180	69
Number of retiring officers who received pre-retirement training	Number	2000	930
Number of retiring officers who received pre-retirement training	Rate	2000	930
<b>KeyOutPut : 06 Management of the Public Service Payroll and Wage Bill</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of MDAs and LGs staff trained in payroll and wage bill management	Number	280	196
<b>Sub Programme : 14 Performance Management</b>			
<b>KeyOutPut : 04 Public Service Performance management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of MDAs and LGs staff trained in Performance Management	Number	2000	252
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	9
<b>Sub Programme : 15 Human Resource Policies and Procedures</b>			
<b>KeyOutPut : 09 Public Service Human Resource Policies developed and implemented</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of MDAs and LGs supported on implementation of HR policies	Number	48	30
<b>Sub Programme : 16 Human Resource Management Systems</b>			

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KeyOutPut : 07 IPPS Implementation Support			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of IPPS Sites supported	Number	70	25
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 Q3
Number of negotiating and consultative committees instituted and supported	Number	46	4
Sub Programme : 11 Civil Service College			
KeyOutPut : 03 MDAs and LGs Capacity building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	4000	1930

### Performance highlights for the Quarter

#### Records and Information Management

Records management systems audited and streamlined in 8 LGs and 3 MDAs; Appraised Semi-current records in 1 DLG; Mini-survey of semi-current records carried out in the Ministry of Justice and Constitutional Affairs and offered Reference Services to 32 Researchers (Local - 29; International - 3) – 1,205 files consulted

46 clients guided and sensitized on records management, conservation and preservation of archives during an education tour of NRCA; 23 newly appointed Records Staff inducted and trained in RIM, 36 Heads of records management in MDAs sensitized in planning and budgeting; EDMRS User Acceptance Test undertaken by 12 Officers, Archival Library Database created and capturing of data commenced and Documents for Deposit to UMI identified. Subscription for the Uganda Gazette paid

#### Public Service Inspection

The draft Compendium of public service delivery standards for the Works and Transport sector was developed; Technical support on documenting of Service Delivery Standards provided to 3 MDAs and 24 LGS; Annual compliance joint inspections carried out in 10 LGs and 3 MDAs, PAIPAS rolled out to 10 LGs and 3 MDAs

#### Institutional Assessment

Guidance on the road map about Rationalization provided to Service; Preliminary documents have prepared and approved (Concept Paper, TORs, Action Log, Work plan and Budgets); Inter-Ministerial Technical Committee and Rationalization Secretariat were constituted and Rationalization Secretariat members were inducted.

Structures for 7 votes approved and communicated for Implementation; Functional Analysis report on the functions of the Ministry of Science, Technology and Innovation and the Agency of National Council for Science and Technology produced

Technical support and supervision on implementation of Government Structures provided to 8 MDAs and 13 LGs; Technical support to Votes on IPPS provided to 3 MDAs and 3; Technical Support on the establishment and benefits of service Uganda Centers provided to MoES in 5 votes; Uploaded and Updated approved structures and establishments on IPPS to Schools in 5 DLGS and Health Centre in 1 DLG



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Draft report for the Case Complaints Management and Case File Movement System in the Office of the Director of Public Prosecutions produced and Draft Report for the student admission system into Other Public Tertiary Institutions on government sponsorship produced

### Research and Standards

Technical support on job descriptions and scheme of service provided to 9 MDAs and 3 LGs; Job descriptions for 3 MDAs reviewed and issued; Scheme of service ICT Completed

### Human Resource Planning and Development

Final Guidelines on Professionalization of all Cadres in the Public Service and Final Knowledge Management Policy for Public Service in place; Draft Framework for Collaboration with Universities and other Training Institutions prepared

Technical Support provided to 5 LGs on Implementation of Capacity Building and Training Interventions; Capacity Building Framework and Capacity Building Plan Reports were finalized and launched by the Ministry

### Compensation

Technical support on decentralized management of wage, payroll, pension and gratuity was provided to 20 LGs; Implementation of the approved pay enhancement Monitored in 20 Votes; Draft Cabinet Memo on the establishment of a Salaries Board prepared and submitted  
Wage, pension and gratuity estimates prepared and submitted to MoFPED by end of February 2021; Proposals for pay enhancement for Financial Year 2021/2022 submitted to MoFPED

### Performance Management

Refresher Training conduct in 4 and 1 LG; Orientation for R&S Committees conducted in 2 Votes; 2MDAs supported to Develop Clients Charter; Zero draft of the Annual league table on compliance with Performance Management Frameworks prepared

### Human Resource Policy and Procedure

First draft guidelines on discipline and disciplinary procedure was prepared; Guidance on HR Policy matters was provided to 10 MDAs and 32 LGs; The third schedule of the Public Service Act on Common Cadres in the Public Service was amended under Statutory Instrument No. 11 of 2021.

Technical guidance on Human Resource Management policies and procedures provided to 6 LGs; Uganda public Service standing Orders 2021 (PSSOs) finalized and submitted for printing.

### Human Resource Management System

HCM hosting infrastructure completed for the testing and training environments at NDC and set up of infrastructure at the National Disaster Recovery Centre; HCM customization progress is at 75 % of completion and test scripts prepared

Initial customization for HCM interfaces with IFMS, PDMS, and NID completed and testing ongoing with key stake holders; Technical and functional support on HR and payroll updates provided to 13 Regional support centers; conducted technical training for system administrators, database and application, SMT members and project management team members.

### Civil Service College Uganda

2 staff trained in Organizational Learning and Development; 11 new staff of Kotido MC were inducted; 145 participants underwent 5 Core CSCU Tailor made trained

### Policy and Planning

Draft RIA for Fleet Management Policy reviewed and presented to Top Management meeting for consideration; Quarter 2 Cabinet Returns prepared and submitted; Ministry's Q.2 performance Report for FY 2020/21 Prepared and submitted to MoFPED;

Ministerial Policy Statement and Draft Budget Estimates for FY 2021/22 prepared and submitted to relevant authorities; Ministry Strategic Plan FY 2020/21-2024/25 finalized and approved by TMM; 1st draft of Strategic Plan for statistics for FY 2020/21- 2024/2025 produced

### Retooling of Public Service

14 Staff were sponsored by the Ministry for training; 251 Pieces of Corporate Wear for staff procured and issued; Contract for renovation of Ministry Office buildings at the headquarters was awarded and works was at 80% in progress;  
Procured 10 Laptops for Heads of Departments and 5 Desktop PCs for staff; Awarded contract for NRCA Public Address System; Piloted the Online inspection Tool in 7 Districts; Furniture for the Top le

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### 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
<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.63</b>	<b>0.92</b>	<b>0.51</b>	<b>56.3%</b>	<b>31.5%</b>	<b>56.1%</b>
<i>Class: Outputs Provided</i>	<i>1.63</i>	<i>0.92</i>	<i>0.51</i>	<i>56.3%</i>	<i>31.5%</i>	<i>56.1%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.10	0.04	0.04	42.9%	42.8%	99.8%
131003 Compliance to service delivery standards enforced	0.54	0.30	0.15	55.1%	27.8%	50.4%
131004 National Records Centre and Archives operationalised	0.59	0.32	0.22	55.3%	37.7%	68.1%
131005 Development and dissemination of policies, standards and procedures	0.38	0.25	0.10	64.5%	25.3%	39.3%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1311 Management Services</b>	<b>1.68</b>	<b>0.83</b>	<b>0.55</b>	<b>49.5%</b>	<b>33.0%</b>	<b>66.6%</b>
<i>Class: Outputs Provided</i>	<i>1.68</i>	<i>0.83</i>	<i>0.55</i>	<i>49.5%</i>	<i>33.0%</i>	<i>66.6%</i>
131101 Organizational structures for MDAs developed and reviewed	0.89	0.47	0.26	52.8%	28.9%	54.6%
131102 Review of dysfunctional systems in MDAs and LGs	0.22	0.08	0.08	35.7%	35.7%	100.0%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.43	0.27	0.20	61.9%	47.0%	75.9%
131104 Integrated Public Services Delivery Model Implemented	0.14	0.02	0.02	11.4%	11.4%	100.0%
<b>Program 1312 Human Resource Management</b>	<b>7.23</b>	<b>3.13</b>	<b>2.18</b>	<b>43.3%</b>	<b>30.1%</b>	<b>69.6%</b>
<i>Class: Outputs Provided</i>	<i>7.23</i>	<i>3.13</i>	<i>2.18</i>	<i>43.3%</i>	<i>30.1%</i>	<i>69.6%</i>
131201 Implementation of the Public Service Pension Reform	0.70	0.35	0.30	49.9%	43.4%	87.0%
131203 MDAs and LGs Capacity Building	0.46	0.25	0.16	54.6%	34.1%	62.5%
131204 Public Service Performance management	0.75	0.36	0.28	47.7%	38.1%	80.0%
131206 Management of the Public Service Payroll and Wage Bill	0.18	0.09	0.09	46.1%	46.0%	99.8%
131207 IPPS Implementation Support	3.98	1.61	1.11	40.5%	27.9%	68.9%
131209 Public Service Human Resource Policies developed and implemented	1.04	0.46	0.22	44.4%	21.4%	48.2%
131210 MDAs and LGs supported in Human Resource Planning	0.12	0.02	0.02	13.4%	13.1%	97.6%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>19.49</b>	<b>11.11</b>	<b>9.06</b>	<b>57.0%</b>	<b>46.5%</b>	<b>81.5%</b>
<i>Class: Outputs Provided</i>	<i>15.81</i>	<i>9.30</i>	<i>7.95</i>	<i>58.8%</i>	<i>50.3%</i>	<i>85.6%</i>
134901 Payment of statutory pensions	4.30	3.17	2.84	73.8%	66.0%	89.4%
134902 Upgrading of the Civil Service College Facility	0.66	0.50	0.32	75.0%	48.5%	64.7%
134903 MDAs and LGs Capacity building	2.38	0.57	0.52	23.8%	21.9%	91.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134908 Public Service Negotiation and Dispute Settlement Services	0.41	0.29	0.29	70.5%	70.4%	99.9%
134909 Procurement and Disposal Services	0.07	0.05	0.05	81.5%	80.7%	99.1%
134910 Policies Analysed and Evaluated	0.14	0.05	0.05	36.6%	36.6%	100.0%
134911 Ministerial and Support Services	4.45	2.48	2.20	55.9%	49.4%	88.4%
134912 Production of Workplans and Budgets	0.54	0.30	0.12	56.3%	23.2%	41.2%
134913 Financial Management	0.38	0.22	0.22	57.3%	57.3%	99.9%
134914 Support to Top Management Services	0.71	0.38	0.38	54.1%	53.4%	98.8%
134915 Implementation of the IEC Strategy	0.17	0.12	0.12	70.7%	70.5%	99.8%
134916 Monitoring and Evaluation Framework developed and implemented	0.16	0.07	0.06	46.6%	39.5%	84.8%
134919 Human Resource Management Services	1.34	0.99	0.69	74.3%	51.7%	69.6%
134920 Records Management Services	0.11	0.09	0.09	82.6%	82.4%	99.7%
<b>Class: Capital Purchases</b>	<b>3.57</b>	<b>1.70</b>	<b>0.98</b>	<b>47.5%</b>	<b>27.5%</b>	<b>57.8%</b>
134972 Government Buildings and Administrative Infrastructure	1.19	0.50	0.23	42.2%	19.2%	45.4%
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.33	0.68	0.34	51.4%	25.9%	50.5%
134976 Purchase of Office and ICT Equipment, including Software	0.25	0.16	0.07	64.2%	28.2%	44.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.80	0.35	0.34	43.7%	42.1%	96.4%
<b>Class: Arrears</b>	<b>0.11</b>	<b>0.12</b>	<b>0.12</b>	<b>109.6%</b>	<b>109.6%</b>	<b>100.0%</b>
134999 Arrears	0.11	0.12	0.12	109.6%	109.6%	100.0%
<b>Total for Vote</b>	<b>30.03</b>	<b>15.99</b>	<b>12.30</b>	<b>53.3%</b>	<b>41.0%</b>	<b>76.9%</b>

**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
<b>Class: Outputs Provided</b>	<b>26.34</b>	<b>14.17</b>	<b>11.20</b>	53.8%	42.5%	79.0%
211101 General Staff Salaries	5.23	3.92	2.10	75.0%	40.1%	53.5%
211103 Allowances (Inc. Casuals, Temporary)	2.57	1.71	1.71	66.5%	66.4%	99.9%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.71	0.65	68.4%	62.5%	91.4%
212102 Pension for General Civil Service	1.96	1.63	1.46	83.5%	74.7%	89.5%
213001 Medical expenses (To employees)	0.14	0.04	0.04	31.7%	31.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	1.32	0.71	0.63	53.5%	47.4%	88.7%
213004 Gratuity Expenses	0.16	0.16	0.14	100.0%	86.7%	86.7%
221001 Advertising and Public Relations	0.08	0.02	0.02	28.3%	27.5%	97.3%
221002 Workshops and Seminars	0.94	0.10	0.08	10.3%	8.4%	81.5%

# Vote:005 Ministry of Public Service

## QUARTER 3: Highlights of Vote Performance

221003 Staff Training	2.37	0.49	0.45	20.6%	18.8%	91.3%
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	40.0%	36.9%	92.3%
221008 Computer supplies and Information Technology (IT)	0.10	0.02	0.01	24.7%	14.9%	60.4%
221009 Welfare and Entertainment	0.80	0.58	0.58	72.7%	72.4%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.09	0.06	65.8%	43.6%	66.2%
221012 Small Office Equipment	0.07	0.02	0.02	26.7%	22.1%	82.7%
221016 IFMS Recurrent costs	0.07	0.05	0.05	70.8%	70.8%	100.0%
221017 Subscriptions	0.01	0.00	0.00	18.1%	18.1%	100.0%
221020 IPPS Recurrent Costs	3.42	1.41	0.94	41.3%	27.6%	66.7%
222001 Telecommunications	0.18	0.04	0.03	19.4%	18.9%	97.2%
222002 Postage and Courier	0.05	0.01	0.01	19.0%	19.0%	100.0%
222003 Information and communications technology (ICT)	0.25	0.17	0.11	66.0%	44.3%	67.1%
223001 Property Expenses	0.06	0.01	0.01	18.1%	18.1%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	75.0%	74.6%	99.5%
223005 Electricity	0.36	0.27	0.27	74.7%	74.6%	99.8%
223006 Water	0.17	0.12	0.12	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.29	0.20	0.16	69.1%	55.7%	80.6%
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	0.04	31.9%	31.9%	100.0%
227001 Travel inland	2.08	0.51	0.51	24.6%	24.4%	99.4%
227002 Travel abroad	0.47	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.02	0.65	0.65	64.0%	63.9%	99.9%
228001 Maintenance - Civil	0.12	0.05	0.05	39.0%	39.0%	100.0%
228002 Maintenance - Vehicles	0.36	0.26	0.18	72.1%	50.5%	70.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.12	0.08	58.5%	39.0%	66.7%
228004 Maintenance – Other	0.02	0.01	0.01	32.0%	31.9%	99.8%
<b>Class: Capital Purchases</b>	<b>3.57</b>	<b>1.70</b>	<b>0.98</b>	<b>47.5%</b>	<b>27.5%</b>	<b>57.8%</b>
281503 Engineering and Design Studies & Plans for capital works	0.40	0.05	0.01	12.3%	3.7%	30.5%
312101 Non-Residential Buildings	0.79	0.45	0.21	57.3%	27.0%	47.1%
312201 Transport Equipment	1.33	0.68	0.34	51.4%	25.9%	50.5%
312203 Furniture & Fixtures	0.80	0.35	0.34	43.7%	42.1%	96.4%
312213 ICT Equipment	0.25	0.16	0.07	64.2%	28.2%	44.0%
<b>Class: Arrears</b>	<b>0.11</b>	<b>0.12</b>	<b>0.12</b>	<b>109.6%</b>	<b>109.6%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.11	0.12	0.12	109.6%	109.6%	100.0%
<b>Total for Vote</b>	<b>30.03</b>	<b>15.99</b>	<b>12.30</b>	<b>53.3%</b>	<b>41.0%</b>	<b>76.9%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:005 Ministry of Public Service

## QUARTER 3: Highlights of Vote Performance

<b>Program 1310 Inspection and Quality Assurance</b>	<b>1.63</b>	<b>0.92</b>	<b>0.51</b>	<b>56.3%</b>	<b>31.5%</b>	<b>56.1%</b>
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.66	0.34	0.20	52.3%	29.7%	56.8%
08 Records and Information Management	0.97	0.57	0.32	58.9%	32.8%	55.6%
<b>Program 1311 Management Services</b>	<b>1.68</b>	<b>0.83</b>	<b>0.55</b>	<b>49.5%</b>	<b>33.0%</b>	<b>66.6%</b>
<i>Recurrent SubProgrammes</i>						
17 Institutional Assessment	1.25	0.56	0.35	45.2%	28.1%	62.2%
18 Research and Standards	0.43	0.27	0.20	61.9%	47.0%	75.9%
<b>Program 1312 Human Resource Management</b>	<b>7.23</b>	<b>3.13</b>	<b>2.18</b>	<b>43.3%</b>	<b>30.1%</b>	<b>69.6%</b>
<i>Recurrent SubProgrammes</i>						
04 Human Resource Development	0.57	0.26	0.17	46.2%	29.8%	64.5%
05 Compensation	0.89	0.44	0.39	49.1%	43.9%	89.5%
14 Performance Management	0.75	0.36	0.28	47.7%	38.1%	80.0%
15 Human Resource Policies and Procedures	1.04	0.46	0.22	44.4%	21.4%	48.2%
16 Human Resource Management Systems	3.98	1.61	1.11	40.5%	27.9%	68.9%
<b>Program 1349 Policy, Planning and Support Services</b>	<b>19.49</b>	<b>11.11</b>	<b>9.06</b>	<b>57.0%</b>	<b>46.5%</b>	<b>81.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.42	4.02	3.52	62.6%	54.8%	87.6%
02 Administrative Reform	0.41	0.29	0.29	70.5%	70.4%	99.9%
10 Internal Audit	0.12	0.06	0.06	49.8%	49.8%	100.0%
11 Civil Service College	2.49	0.85	0.64	34.1%	25.6%	75.0%
13 Public Service Pensions	4.30	3.17	2.84	73.8%	66.0%	89.4%
19 Policy and Planning	0.84	0.43	0.24	51.2%	28.5%	55.8%
<i>Development Projects</i>						
1682 Retooling of Public Service	4.91	2.30	1.48	46.8%	30.0%	64.2%
<b>Total for Vote</b>	<b>30.03</b>	<b>15.99</b>	<b>12.30</b>	<b>53.3%</b>	<b>41.0%</b>	<b>76.9%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
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# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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 Compendium of public service delivery standards for 3 sectors developed (JLOS , Agriculture sectors and Works and Transport sector)

Technical support on documenting of Service Delivery Standards provided to 3 MDAs (MoT&A, MAAIF & MoJICA) and 52 LGS of Otuke, Agago, Lamwo, Amuru, Amolator, Rubanda, Kanungu, Rubirizi, Bushenyi, Buhweju, Arua , Arua MC, Madi Okollo, Zombo, Kapchworwa, Tororo, Manafwa, Mbale, Kabarole, Kamwenge, Kibale, Pakwach, Nebbi, Maracha, Arua, Koboko, Yube, Lira, Gulu, Kole, Kwanja, Nwoya, Agago, Kisoro, Kabale, Ntungamo, Mbarara, Rukungiri, Iganga, Hoima, and Masindi to document Service Delivery Standards;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,450
221002 Workshops and Seminars	8,271
221009 Welfare and Entertainment	12,000
227001 Travel inland	1,100
227004 Fuel, Lubricants and Oils	13,500

#### Reasons for Variation in performance

<b>Total</b>	<b>44,321</b>
Wage Recurrent	0
Non Wage Recurrent	44,321
<i>AIA</i>	0

#### Output: 03 Compliance to service delivery standards enforced

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
E-inspection tool produced and piloted in 12 MDAs and 24 LGs	E-inspection tool produced and piloted in 8 LGs of Gulu, Lira, Ibanda, Wakiso, Kiruhura, Jinja, Kamuli and Mpigi.	<b>Item</b>	<b>Spent</b>
Annual compliance joint inspections carried out in 24 DLGs, 48 TCs, 24 MCs and 12 MDAs	Annual compliance joint inspections carried out in 21 DLGs, 13 MCs 12 TC and 20 MDAs ( Amudat DLG, Apac DLG, Apac MC, Kapchorwa DLG, Kapchorwa MC, Namutumba DLG, Amuru DLG, Oyam DLG, Bundibugyo DLG, Ntoroko DLG and 3 MDAs of PSC, MoFA, 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, Aleptong DLG and Uganda Prisons )	211101 General Staff Salaries	69,391
16 Investigative inspections and mystery shopping conducted	7 Investigative joint inspection and mystery shopping conducted in Mubende RRH, Butaleja, UCA and Otuuke DLG	211103 Allowances (Inc. Casuals, Temporary)	62,430
Quarterly meetings of inspectorate agencies conducted	Q.1, Q.2 and Q.3 meetings of inspectorate agencies were held.	227001 Travel inland	1,100
PAIPAS rolled out to 24 MDAs, 48 LGs, and 24 MCs.	PAIPAS rolled out to 9 MDAs and 20 LGs of MoW&T, MoIA, MoJCA, PSC, MoFA, Uganda Prisons Kisoro, Kabale, Kisoro MC, Kabale MC, Arua MC, Zombo DLG, Arua DLG, Abim, Napack, Amudat DLG, Apac DLG, Apac MC, Kapchorwa DLG Kapchorwa MC, Namutumba DLG, Amuru DLG, Oyam DLG, Bundibugyo DLG, Ntoroko DLG and 3 MDAs of Aleptong DLG.	227004 Fuel, Lubricants and Oils	18,380
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, Q.2 and Q.3 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

Piloting of E-inspection tool in 3 MDAs and 6 LGs was deferred to Q.4 of FY 2020/21

Joint inspection policy is awaiting a RIA to ascertain whether the Policy is necessary

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>151,301</b>
		Wage Recurrent	69,391
		Non Wage Recurrent	81,910
		AIA	0
		<b>Total For SubProgramme</b>	<b>195,622</b>
		Wage Recurrent	69,391
		Non Wage Recurrent	126,231
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Records and Information Management

##### 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 3 Votes(Courts of Judicature -High Court , Kayunga DLG and Ministry of Internal Affairs); Procurement records were acquired from MoPS;	211101 General Staff Salaries	91,791
Semi-current and archival records at NRCA catalogued and described	886 files described and indexed (Chief Secretary's office – 492, MoPS – 84); 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.	211103 Allowances (Inc. Casuals, Temporary)	24,119
Public awareness programmes on records, archives & information management conducted (Exhibition; Television and radio talk shows).	Archives repository re-organised and catalogue updated; Library materials sorted: newspapers chronologically organized and capturing them in the database commenced; Linkage over Legal Deposit;	221002 Workshops and Seminars	1,700
Reference Services offered to the Public Service, local & international Researchers	Archival Library Database created and capturing of data commenced.	221007 Books, Periodicals & Newspapers	1,800
		221009 Welfare and Entertainment	4,983
		221017 Subscriptions	500
Capacity of 150 Records Staff built in promotion of standard records management procedures, preservation of national archives and heritage	iDocuments for Deposit to UMI identified.	227001 Travel inland	6,652
Membership Subscription to ESARBICA and ACARM (professional associations) & information materials made.	10 Talk shows (8-Radio; 2-Television) on NRCA attended.	227004 Fuel, Lubricants and Oils	11,050
Technical support to 30 institutions of higher learning of Records, Archives, Library and Information Management programmes design provided	Reference Services offered to 92 Researchers (Local - 29; International - 3) – 3,457 files consulted;	228003 Maintenance – Machinery, Equipment & Furniture	77,998
	46 clients guided and sensitized on records management, conservation and preservation of archives during an education tour of NRCA (Records Assistants; BRAM and BLIS students of Makerere University; and Records Staff,		



# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Customer Care Officers and Office Attendants of MoLHUD.

i. 23 newly appointed Records Staff inducted and trained in RIM: 8 Records Assistants and 15 Records Officers;

ii. 36 Heads of records management in MDs sensitized in planning and budgeting;

iii. MoLHUD supported during the training of 30 Officers (Records Staff, Customer Care Officers and Office Attendants) in RIM procedures and practices.

Print newspapers obtained; Subscription to Uganda Gazette paid, Laws and supplements for the period October-December, 2020 acquired; Participated in the virtual ICA Annual General Assembly.

### *Reasons for Variation in performance*

Technical support to 30 institutions of higher learning was not done due limited funding

<b>Total</b>	<b>220,593</b>
Wage Recurrent	91,791
Non Wage Recurrent	128,802
<i>AIA</i>	0

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

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Records management guidelines developed and disseminated (Archives Management Policy; EDRMS Guidelines; Disaster Preparedness & Recovery Plan; Rev. Retention and Disposal Schedule)	Archives Management Procedures Manual and Archives Operational Guidelines finalised	<b>Item</b>	<b>Spent</b>
Records management systems introduced in 5 newly created LGs	Literature review and preliminary consultations on the development of the Disaster Preparedness & Recovery Strategy carried out;	211103 Allowances (Inc. Casuals, Temporary)	63,968
Records management systems audited and streamlined in 24 MDAs and 48 LGs	Review of the Classification Manual commenced (in view of EDRMS).	221009 Welfare and Entertainment	9,014
Electronic Document Records Management System (EDRMS) introduced in 2 MDAs	Records management systems introduced in 3 newly created DLGs and 1 MDA: Kazo, Rwampara, Kitagwenda and Entebbe RRH.	227001 Travel inland	2,395
NRCAB Equipment Maintained (2 lifts; Fire suppression system; Incinerator; Fountain; Generator; Air conditioning system; CCTV system including cameras and screens; Cold rooms; Generator; Water pump)	Records management systems audited and streamlined in 8 LGs: Amudat, Apac, Oyam, Amuru, Ntoroko, Bundibugyo, Namutumba & Kapchorwa; 2 MCs: Apac & Kapchorwa; and 3 MDs: PSC, UPS & DEI audited;	227004 Fuel, Lubricants and Oils	21,584
	Streamlining of manual RIM systems in MoPS and MoICT&NG commenced (preparation for piloting EDRMS).;		
	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; Inception, Situation Analysis and User Requirements reports produced;		
	User Acceptance Test undertaken by 12 Officers (MoPS-7; MoICT&NG-5);		
	Preparation of equipment and documents for testing the system in MoPS and MoICT&NG carried out;		
	NRCA equipment maintained (serviced and non-functional parts replaced).		

### Reasons for Variation in performance

<b>Total</b>	<b>96,961</b>
Wage Recurrent	0
Non Wage Recurrent	96,961
<i>AIA</i>	0

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>317,554</b>
		Wage Recurrent	91,791
		Non Wage Recurrent	225,763
		<i>AIA</i>	0

### Program: 11 Management Services

#### Recurrent Programmes

### Subprogram: 17 Institutional Assessment

#### Outputs Provided

#### Output: 01 Organizational structures for MDAs developed and reviewed

		Item	Spent
Structures for the planned new 7 cities (Mbarara, Masaka, Gulu, Arua, Fort Potal, Mbale and Jinja) developed, designed and operationalized.	Model structures for the 10 cities (Fort Portal, Arua, Gulu, Jinja, Mbarara, Mbale, Masaka, Hoima, Lira, Soroti) designed and customized to their needs;	211101 General Staff Salaries	95,696
Government decisions on rationalization of Government Agencies Implemented.	Guidance on the road map about Rationalization provided to Service;	211103 Allowances (Inc. Casuals, Temporary)	102,380
Assessment of the performance of approved structures for Local Governments carried out.	Preliminary documents have been prepared and approved. (Concept Paper, TORs, Action Log, Work plan and Budgets);	221009 Welfare and Entertainment	23,681
Structures for 3 MDAs and 4 Universities reviewed and developed.	Inter-Ministerial Technical Committee and Rationalization Secretariat were constituted;	227001 Travel inland	14,034
Technical support and supervision to 12 MDAs and 32 LGs on implementation of Government Structures provided.	Rationalization Secretariat members were inducted.	227004 Fuel, Lubricants and Oils	21,200
Strategy for institutionalising reforms in the Public Service developed and disseminated	Assessment of the performance of approved structures for Local Governments carried		
Establishment Data for Government Institutions validated, updated and controlled (6MDAs and 11 LGs).	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		
Professional Training for 4 staff for management Services cadre undertaken	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;		
	Structure on the review and restructuring of National Physical Planning Board produced		
	Structures for 7 votes (URSB, Kayunga RRH, Yumbe RRH, Lira University, Gulu University, Kyambogo University and Mountains of the Moon University) approved and communicated for Implementation.		
	Draft report for UVRS produced;		

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Functional Analysis report on the functions of the Ministry of Science, Technology and Innovation and the Agency of National Council for Science and Technology produced,

Provided Technical support and supervision on implementation of Government Structures to 18 MDAs and 27 LGs of MoFPED, OPM, MoEMED, Iganga DLG, Kayunga RRH, Technical support and supervision on implementation of Government Structures for 8 MDAs and 13 LGs provided to: MoTW&A, MoLG, MoES, DPP, MOH, JSC, National Council for Sports, DGAL, Mbarara DLG, Kasese DLG Kithoma - Kanyatsi TC, Kitswamba TC, Kabatunda Kirabaho TC, Maliba TC, Muhokya TC , Kyarumba TC , Ibanda Kyanya TC, Mubuku TC, Kisoro DLG, Iganga DLG ,Nwoya DLG, Jinja DLG, Masindi DLG, Kayunga DLG, Lugazi MC, Dokolo DLG, Bugiri DLGs, Bugiri MC, 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, 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, Consultative workshop on Strategy for institutionalizing reforms in the Public Service about Structures, systems and Job descriptions carried out and a report produced  
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;

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Uploaded and Updated approved structures and establishments on IPPS to;

Schools in Hoima, Kamwenge, Wakiso DLG and Ntungamo MC, Health Centres for Bugweri DLG, Kibuuku DLG

Technical support to Votes on IPPS Establishment provided to 3 MDAs and 3 LGs of MoICT&NG, Kwanja, MoES, KCCA, Kalangala DLG, Luuka DLG, Masindi MC and National Physical Planning Board.

### Reasons for Variation in performance

	<b>Total</b>	<b>256,991</b>
	Wage Recurrent	95,696
	Non Wage Recurrent	161,295
	<i>AIA</i>	0

### Output: 02 Review of dysfunctional systems in MDAs and LGs

		<b>Item</b>	<b>Spent</b>
Instructional Materials Management System under MoES reviewed	Draft report for the Case Complaints Management and Case File Movement System in the Office of the Director of Public Prosecutions produced	211103 Allowances (Inc. Casuals, Temporary)	47,336
Admission to Other Tertiary Institutions System under MoES reviewed	Draft Report for the student admission system into Other Public Tertiary Institutions on government sponsorship produced	221009 Welfare and Entertainment	12,716
Technical Support provided to MDAs in the implementation of the reviewed system	.	227004 Fuel, Lubricants and Oils	17,754

### Reasons for Variation in performance

	<b>Total</b>	<b>77,806</b>
	Wage Recurrent	0
	Non Wage Recurrent	77,806
	<i>AIA</i>	0

### Output: 04 Integrated Public Services Delivery Model Implemented

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Sensitization and awareness campaigns on the establishment and benefits of service Uganda Centers carried out in Lira MC  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;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 16,000

### Reasons for Variation in performance

<b>Total</b>	<b>16,000</b>
Wage Recurrent	0
Non Wage Recurrent	16,000
AIA	0
<b>Total For SubProgramme</b>	<b>350,797</b>
Wage Recurrent	95,696
Non Wage Recurrent	255,101
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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, 4 MDA and 8 LGs reviewed and developed  Technical support on job descriptions provided to 3 LGS and 12 MDAs (Kamuli, Amuria, Kisoro LGs , KCCA , MAAIF, Mbarara, Masaka, Fort portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale and Jinja, MoH, PSC, MoICT, Lira university, Makerere University, Gulu DLG, Kabale MC, HSC, MoW&E, KCCA, OPM and National Building  Technical support on Schemes of service provided to 3 LGS and 12 MDAs (Kamuli, Amuria, Kisoro LGs , KCCA , MAAIF, Mbarara, Masaka, Fort portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale and Jinja, MoH, PSC, MoICT, Lira university, Makerere University, Gulu DLG, Kabale MC, HSC, MoW&E, KCCA, OPM and National Building  Scheme of service ICT Completed  Final draft schemes of service for ophthalmology eye health workers developed;  Job evaluation conducted for Uganda Wildlife Research and Training Institute under MoTWA;  16 Chapters of Public Service Review and Re-organization Report covered;  Zero draft of the public service research and innovations frame work developed;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,593 52,237 21,395 6,000 54,998 17,700

### Reasons for Variation in performance

<b>Total</b>	<b>202,923</b>
Wage Recurrent	50,593
Non Wage Recurrent	152,330
AIA	0
<b>Total For SubProgramme</b>	<b>202,923</b>

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	50,593
		Non Wage Recurrent	152,330
		AIA	0

### Program: 12 Human Resource Management

#### Recurrent Programmes

### Subprogram: 04 Human Resource Development

#### Outputs Provided

#### Output: 03 MDAs and LGs Capacity Building

		Item	Spent
Professionalization program implemented for 3 Cadres in the Public Service ( Economist, Management analyst and Statisticians) ;	Final Guidelines on Professionalization of all Cadres in the Public Service in place	211101 General Staff Salaries	51,111
Knowledge Management Policy for the Uganda Public Service Developed	Final Knowledge Management Policy for Public Service was prepared.	211103 Allowances (Inc. Casuals, Temporary)	35,607
Skills Gap Analysis conducted in 3 selected sectors (Tourism, Health and Agriculture Sectors Industry & Fisheries);	Skill gaps identified in 4 Sectors of Tourism, Health , Agriculture and Industry & Fisheries Sectors documented in the CNA and TNA Reports.	221009 Welfare and Entertainment	24,690
Technical Support provided to 12 MDAs and 20 LGs on Implementation of Capacity Building and Training Interventions.	Technical Support provided to 5 LGs of Buikwe, Kayunga, Jinja and Jinja City on Implementation of Capacity Building and Training Interventions.	227001 Travel inland	14,287
Framework for collaboration between MoPS and Training Institutions finalized	Draft Framework for Collaboration with Universities and other Training Institutions was prepared and presented to SMT	227004 Fuel, Lubricants and Oils	30,000
The Public Service Capacity Building Plan disseminated to 132 MDAs and LGs	Capacity Building Framework and Capacity Building Plan Reports finalized and launched by the Ministry		
Communication and collaboration framework between MoPS and training institutions finalised	Capacity Building Framework and Plan finalized and officially handed over to MoPS		
Capacity Building Framework for the Uganda Public Service finalised	Draft Public Service Competency framework prepared		
Competence Framework for Uganda Public Service finalised	Final draft of the E-Learning Guidelines were prepared		
e-learning guidelines finalised			

#### Reasons for Variation in performance

Consultation were carried out with PSC to develop a roadmap for finalization of the Competence Framework for Uganda Public Service E-Learning Guidelines were not piloted due to limited funding

	<b>Total</b>	<b>155,695</b>
	Wage Recurrent	51,111
	Non Wage Recurrent	104,584
	AIA	0

#### Output: 10 MDAs and LGs supported in Human Resource Planning



# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 Heads of Human Resource in MDAs and LGs trained in Human Resource Planning	Technical support conducted in Human Resource Planning provided to 5 LGs i.e Luweero DLG, Nakasongola DLG, Hoima DLG, Kiryandongo DLG and Masindi DLG	<b>Item</b>	<b>Spent</b>
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	211103 Allowances (Inc. Casuals, Temporary)	2,174
	Service was officially handed over to MoPS and launched.	227001 Travel inland	13,041

### Reasons for Variation in performance

Technical support provided to 12 MDAs & 20 LGs in Human Resource Planning was not carried out due limited funding.  
The training of Heads of Human Resource in MDAs and LGs did not take place due COVID-19 restrictions

<b>Total</b>	<b>15,215</b>
Wage Recurrent	0
Non Wage Recurrent	15,215
AIA	0
<b>Total For SubProgramme</b>	<b>170,909</b>
Wage Recurrent	51,111
Non Wage Recurrent	119,798
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Compensation

#### Outputs Provided

#### Output: 01 Implementation of the Public Service Pension Reform

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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.	211101 General Staff Salaries	99,643
Draft Public Service Pension Fund Regulations prepared		211103 Allowances (Inc. Casuals, Temporary)	136,524
		221003 Staff Training	11,825
		221009 Welfare and Entertainment	17,752
Capacity building of 4 staff of the PSPS reform team conducted		227001 Travel inland	8,997
		227004 Fuel, Lubricants and Oils	30,000
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 930 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	69 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, Local Governments of Amuru DLG, Nebbi MC, Nebbi DLG, Zombo DLG, Nwoya DLG, Masindi DLG, Hoima DLG, Kiboga DLG, Hoima MC, Buliisa DLG, Bunyangabo, Kitagwenda, Kikuube, Ssabagabo MC, Mubende MC, Rubirizi DLG, Bushenyi DLG, Bushenyi MC, Rukungiri MC, Rukungiri DLG and Soroti University)) 150 pension files scanned and uploaded on EDMS.		
180 MDAs and DLGs supported on decentralised management of wage, payroll, pension and gratuity conducted.	20 pensioners on the IGG list validated		
	Responses to 209 correspondences on pension, gratuity and wage provided		

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Building capacity on Salary, Wage and Pension management was deferred to Q.4 of FY 2020/21

	<b>Total</b>	<b>304,741</b>
	Wage Recurrent	99,643
	Non Wage Recurrent	205,098
	<i>AIA</i>	0

### 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 Planning and Economic Development	Item	Spent
Recruitment Plans from MDAs and LGs received, and consolidated.	wage, pension and gratuity estimates prepared and submitted to MoFPED by end of February 2021	211103 Allowances (Inc. Casuals, Temporary)	36,503
Wage bill, Payroll, pension, and gratuity Management Guidelines and Manuals, developed and disseminated	Proposals for pay enhancement for Financial Year 2021/2022 submitted to MoFPED	221009 Welfare and Entertainment	9,805
Requests from MDAs and LGS for clearance to fill vacant established positions in the Service responded to	Additional recruitment plans from votes consolidated and submitted to MOFPED by 15th March 2021	227001 Travel inland	17,000
Salary structure for FY2021/22 issued.		227004 Fuel, Lubricants and Oils	21,720
Payroll and wage for 180votes monitored	Recruitment plans received from 16 Votes of Jinja DLG, Njeru MC, Kaliro DLG, Moroto DLG, Rakai DLG, Rubanda DLG, Soroti DLG, Kasese MC, Kasanda DLG, Kasese DLG, Kapchorwa DLG, Kumi MC, Jinja RRH, Kyotera DLG, Napak DLG, 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, and Kileleshwa DLG		
Implementation of the approved pay enhancement Monitored in 50 selected LGs	Clearance to recruit issued to 137 Local Governments and 47 Central Government votes with surplus wage. Clarification on cleared recruitments provided to 4 Votes of Lugazi Municipality, Busia Municipality, Koboko Municipality and Lira University.		
Proposal for phase III of pay enhancement prepared and final pay enhancement communicated.	Returns received from: Kasese MC, Busia MC, Amudat DLG, Masaka Rrh, Kotido		

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

DLG, Kakumiro DLG, Kalangala DLG.  
Draft Cabinet Memo on the establishment  
of a Salaries Board prepared and  
submitted to Attorney General  
69 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,  
Ibando DLG, Kiruhura DLG, Sheema  
DLG, Ntungamo DLG, Ibando 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, Local  
Governments of Amuru DLG, Nebbi  
MC, Nebbi DLG, Zombo DLG, Nwoya  
DLG, Masindi DLG, Hoima DLG,  
Kiboga DLG, Hoima  
MC, Buliisa DLG, Bunyangabo, Kitagwe  
nda, Kikuube, Ssabagabo MC, Mubende  
MC, Rubirizi DLG, Bushenyi DLG,  
Bushenyi MC, Rukungiri MC, Rukungiri  
DLG and Soroti University)) 150 pension  
files scanned and uploaded on EDMS.  
Implementation of the approved pay  
enhancement Monitored in 20  
Votes: Amuru DLG, Nebbi MC, Nebbi  
DLG, Zombo DLG, Nwoya DLG,  
Masindi DLG, Hoima DLG, Kiboga  
DLG, Hoima MC, Buliisa  
DLG, Bunyangabo,  
Kitagwenda, Kikuube, Ssabagabo  
MC, Mubende MC, Rubirizi DLG,  
Bushenyi DLG, Bushenyi MC, Rukungiri  
MC, Rukungiri DLG  
Proposals for pay enhancement for  
Financial Year 2021/2022 submitted to  
MoFPED

### Reasons for Variation in performance

<b>Total</b>	<b>85,028</b>
Wage Recurrent	0
Non Wage Recurrent	85,028
AIA	0
<b>Total For SubProgramme</b>	<b>389,769</b>

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	99,643
		Non Wage Recurrent	290,126
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Performance Management

##### Outputs Provided

#### Output: 04 Public Service Performance management

		Item	Spent
Roll out of Balanced Score card (tier II) and cascaded in 6 Departments in Ministry of Local Government	Finalized and presented the Assessment tool for the PSs was approved by the PS's forum and it submitted to PSC	211101 General Staff Salaries	51,986
Refresher training in Performance Management for 2000 Post Primary and Secondary School teachers in 60 schools/institutions conducted	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)	138,273
Rewards and Sanctions Committees oriented and sensitized in 15 MDAs and 20 LGs		221009 Welfare and Entertainment	15,451
20 MDAs and 10 LGs monitored and supported in preparation and implementation of Performance Improvement Plans		225001 Consultancy Services- Short term	40,000
Results Oriented Management (ROM) Framework reviewed		227001 Travel inland	10,665
18 MDAs and 31 LGs supported to develop and operationalize Client Charters		227004 Fuel, Lubricants and Oils	28,600
Annual League table on compliance with Performance Management Framework produced	Refresher Training in Performance Management was undertaken in 4 MDAs and 1 LG and a total of 252 Senior Officers were trained( Ministry of Foreign Affairs (38), Ministry of Energy and Mineral Development (25) and MoPS (25), Uganda Prisons (80) and (Nakasongola 25)		
	Orientation for R&S Committees conducted in 2 Votes of Population Council and Bugweri DLG,		
	Monitored implementation of R&S Framework in 4 MDAs and 1 LGs of Mubende RRH, Hoima RRH, Fort Portal RRH and Kawempe RH, include; Kyegegwa DLGs;		
	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.		

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

7 MDAs and 8 LGs of MAAIF, Entebbe MC, Entebbe RRH and MoW&T, Nebbi, Pakwach, Zombo, Arua and Maracha DLGs Ministry of Energy and Mineral Development, Ministry of Works and Transport, Chaina-Uganda Friendship Hospital Naguru, Ministry of Public Service, Magale TC and Bunyiza TC were monitored and supported in preparation and implementation of Performance Improvement Plans

4 LGs and 5 MDAs Votes of Buhweju DLG, Sheema MC, Luwero DLG, Entebbe MC, Mulago Women's Specialised and Neonatal Hospital, Ministry of East African Ministry of Education and Equal Opportunities Commission were supported to develop Client Charters. Zero draft of the Annual league table on compliance with Performance Management Frameworks was prepared

### Reasons for Variation in performance

Monitoring and supporting the preparation and implementation of Performance Improvement Plans was deferred to Q.2 for FY 2020/21

<b>Total</b>	<b>284,975</b>
Wage Recurrent	51,986
Non Wage Recurrent	232,989
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>284,975</b>
Wage Recurrent	51,986
Non Wage Recurrent	232,989
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 15 Human Resource Policies and Procedures

#### Outputs Provided

**Output: 09 Public Service Human Resource Policies developed and implemented**

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual Consolidated HRM Practices report produced	First draft guidelines on discipline and disciplinary procedure was prepared	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 51,753
Guidelines on discipline and disciplinary procedure developed and disseminated	2 Heads of HR meetings held to provide guidance on Human Resource Management procedures and processes	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	58,208 7,390
4 Heads of HR meetings held to provide guidance on Human Resource Management procedures and processes	Guidance on HR Policy matters was provided to Heads of HR in 10 MDAs and 32 LGs	221009 Welfare and Entertainment 227001 Travel inland	23,089 47,890
Public Service Act Reviewed	The third schedule of the Public Service Act on Common Cadres in the Public Service was amended under Statutory Instrument No. 11 of 2021.	227004 Fuel, Lubricants and Oils	34,734
Technical guidance on Human Resource Management policies and procedures provided to 24 MDAs and 24 LGs.	Technical guidance on Human Resource Management policies and procedures provided to 12 MDAs and 18 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, Kiboga DLG, KyankwanziDLG, Kiruhura DLG, Lwengo DLG, Moroto DLG and Katakwi DLG.		
Uganda public Service standing Orders disseminated.	Uganda public Service standing Orders 2021 (PSSOs) were finalized and submitted for printing.		

### Reasons for Variation in performance

Consolidation of Annual HRM Practices was deferred to Q.4 of FY 2020/21

<b>Total</b>	<b>223,065</b>
Wage Recurrent	51,753
Non Wage Recurrent	171,312
AIA	0
<b>Total For SubProgramme</b>	<b>223,065</b>
Wage Recurrent	51,753
Non Wage Recurrent	171,312
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resource Management Systems

#### Outputs Provided

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 07 IPPS Implementation Support</b>			
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.	<b>Item</b>	<b>Spent</b>
Change Management activities conducted to increase adoption and utilization of HCM		211101 General Staff Salaries	81,156
HCM deployed in targeted 60 pilot sites of phase 1.		211103 Allowances (Inc. Casuals, Temporary)	36,600
HCM integrated with key Government systems		221009 Welfare and Entertainment	15,000
IPPS contracts managed and system support services maintained.		221020 IPPS Recurrent Costs	934,003
Quarterly functional and technical support provided to all IPPS Regional Support Centres		227004 Fuel, Lubricants and Oils	42,500
Training on HCM application functionality and usage conducted			
Training of end users on HCM conducted and participants certified.			
	HCM customization progress is at 75 % of completion and test scripts prepared		
	HCM hosting infrastructure completed for the testing and training environments at NDC and set up of infrastructure at the National Disaster Recovery Centre		
	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		



# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Heart institute, KCCA.  
Initial customization for HCM interfaces, IFMS, PDMS, and NID completed and testing ongoing with key stake holders

Requirements for PBS customization agreed with MoFPED and interface development ongoing

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.

A total of 545,905,696 was paid in contractual obligations and the breakdown is as below

COSEKE 106,464,190

FreeBalance 418,676,511

Conducted technical and functional support on HR and payroll updates for March at the 13 Regional support centres of Moroto, Soroti, Gulu, Mbale, Arua, Jinja, Hoima, Kabarole, Masaka, Mbarara, Bushenyi, Kabale and Kampala  
Completed technical training for system administrators, database and application, SMT members and project management team members.

### Reasons for Variation in performance

This was dependent on completion of HCM customization and training of technical, project and management teams. Training of end users on HCM was not achieved. This was dependent on completion of HCM customization and training of technical, project and management teams.

<b>Total</b>	<b>1,109,259</b>
Wage Recurrent	81,156
Non Wage Recurrent	1,028,103
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,109,259</b>
Wage Recurrent	81,156
Non Wage Recurrent	1,028,103
<i>AIA</i>	0

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 09 Procurement and Disposal Services

		Item	Spent
40 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation	25 evaluation committee meetings were held	211103 Allowances (Inc. Casuals, Temporary)	38,833
Fifteen evaluation committee meetings conducted	02 appraisals for procurement of cleaning services CSCU Jinja and MoPS done	221001 Advertising and Public Relations	10,500
Service providers Graded and appraised	04 tenders advertised	221009 Welfare and Entertainment	3,539
3 memberships to CIPS/ IPPU paid	05 due diligence conducted and office errands facilitated		
8 tenders advertised			
4 Quarterly market surveys and due diligence undertaken on awarded contracts			

#### Reasons for Variation in performance

<b>Total</b>	<b>52,872</b>
Wage Recurrent	0
Non Wage Recurrent	52,872
AIA	0

### Output: 11 Ministerial and Support Services

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Organize Africa Public Service Day 2020/21 commemoration	Cleaning and Security services were provided, payments processed and paid for Q.1, Q.2 and Q.3	<b>Item</b>	<b>Spent</b>
Cleaning and security services provided	Q.1, Q.2 and Q.3 Utility bills processed and paid	211101 General Staff Salaries	606,600
Coordinate provision of utilities (Yaka, Water, Telephone and DSTV)	Ministry fleet and equipment maintained (40 vehicles and 04 generators)	211103 Allowances (Inc. Casuals, Temporary)	102,943
Ministry fleet and equipment maintained	Q.1, Q.2 and Q.3 Entitlements to Senior Management processed and paid	213001 Medical expenses (To employees)	44,000
Entitlements to Senior Management processed	Broken down toilets repaired and contract to renovate Block A&B awarded	213002 Incapacity, death benefits and funeral expenses	10,000
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	221001 Advertising and Public Relations	1,500
Quarterly Ministry Barazas organised to engage staff in identification of performance issues and solutions		221002 Workshops and Seminars	40,000
		221009 Welfare and Entertainment	67,440
		221011 Printing, Stationery, Photocopying and Binding	38,512
		221012 Small Office Equipment	6,699
		221016 IFMS Recurrent costs	27,600
		222001 Telecommunications	34,015
		222002 Postage and Courier	10,000
		222003 Information and communications technology (ICT)	7,500
		223001 Property Expenses	10,000
		223005 Electricity	267,000
		223006 Water	124,260
		224004 Cleaning and Sanitation	160,450
		227001 Travel inland	31,400
		227004 Fuel, Lubricants and Oils	78,579
		228001 Maintenance - Civil	46,845
		228002 Maintenance - Vehicles	182,103
		228004 Maintenance – Other	6,385

### Reasons for Variation in performance

<b>Total</b>	<b>1,903,832</b>
Wage Recurrent	606,600
Non Wage Recurrent	1,297,232
<b>AIA</b>	<b>0</b>

### Output: 13 Financial Management

Audit reports responded to and submitted to Internal Audit, OAG and AGO	Q1 and Q.2 Audit reports responded to and submitted to OAG	<b>Item</b>	<b>Spent</b>
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)	34,125
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	22,000
Payment vouchers processed	Q1, Q.2 & Q.3 Payment vouchers processed and paid	221009 Welfare and Entertainment	33,187
		221016 IFMS Recurrent costs	22,700
		227001 Travel inland	21,355
		227004 Fuel, Lubricants and Oils	24,150

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>157,517</b>
Wage Recurrent	0
Non Wage Recurrent	157,517
<b>AIA</b>	<b>0</b>

### Output: 14 Support to Top Management Services

		Item	Spent
48 TMT meetings held	18 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, Q.2 and Q.3 processed	221009 Welfare and Entertainment	52,111
TMT members facilitated to participate in international and mandatory national events	Cabinet memos analysed and briefs prepared	221012 Small Office Equipment	2,400
		227001 Travel inland	138,968
		227004 Fuel, Lubricants and Oils	74,853

### Reasons for Variation in performance

Q.3 political supervision visits were not conducted due to COVID 19 restrictions

TMT members facilitated to participate in international and mandatory national events due to COVID-19 restrictions

<b>Total</b>	<b>379,932</b>
Wage Recurrent	0
Non Wage Recurrent	379,932
<b>AIA</b>	<b>0</b>

### Output: 15 Implementation of the IEC Strategy

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry staff during the Government free air time talk shows on Radio & TV facilitated	14 TV and Radio talk shows conducted	<b>Item</b>	<b>Spent</b>
Regular press conferences and meeting with key media houses organised	6 press meetings on Contributory Pension and Inspection Tools disseminated,	211103 Allowances (Inc. Casuals, Temporary)	67,239
Quarterly newsletter produced	NDPIII planning priorities, E-inspection tool training and the launch of the	221001 Advertising and Public Relations	9,383
field documentaries on best practices of ministry interventions for sharing and replication by MDAs & LGs produced	Capacity Building Framework at NRAC organized.	221009 Welfare and Entertainment	7,892
Advertisement and Public Relations run on MoPS initiatives	11 field documentaries produced on Mo PS INITIATIVES( PST Programmes 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	33,800
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		
	Media and video/photography coverage on Rewards and Sanctions awareness was undertaken in DLGs of Kirihura, Lyatonde and Mbarara		
	02 office equipment maintained 10 ICT Helpdesk issues resolved every day New Framework Contract for Servicing and Repairs finalised		

### Reasons for Variation in performance

<b>Total</b>	<b>120,514</b>
Wage Recurrent	0
Non Wage Recurrent	120,514
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Quarterly Rewards and Sanctions Committee meetings held;	2 meetings on Rewards and Sanctions held	<b>Item</b>	<b>Spent</b>
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	479,133
230 staff appraised and Performance Plans for FY 2021/22 prepared	.	211103 Allowances (Inc. Casuals, Temporary)	18,400
IPPS Recurrent costs paid	Q.1, Q.2 and Q.3 allowances paid to staff	213004 Gratuity Expenses	75,000
Staff welfare implemented	Bereaved staff members supported	221009 Welfare and Entertainment	99,147
230 Corporate wear procured and issued to staff	Medical support to staff provided	221020 IPPS Recurrent Costs	8,100
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	227001 Travel inland	4,610
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	227004 Fuel, Lubricants and Oils	6,900
Ministry Staff Training Plan Developed and implemented	Weekly Wellness programmes implemented		
One Corporate Social Responsibility Activity implemented	16 Staff members sponsored to studied		
73 Staff identity cards printed	11 staff Identity Cards processed and distributed		
MOPS annual Cultural Day, staff meetings End of year party and quarterly tea without titles organised	Financial and Logistical support provided to staff towards medical bills for staff		
Provision of support towards medical bills for staff	Recruitment request submitted to Public Service Commission and 22 staff deployed to the Ministry		
167 MOPS pensioners verified			
Ministry Staff Structure implemented (73 new staff recruited and deployed;)			
<b>Reasons for Variation in performance</b>			

<b>Total</b>	<b>691,290</b>
Wage Recurrent	479,133
Non Wage Recurrent	212,157
<i>AIA</i>	0

**Output: 20 Records Management Services**

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
200 Action Officers sensitized on records management procedures and practices.	Cabinet memos analyzed and briefs prepared	<b>Item</b>	<b>Spent</b>
Records management procedures and practices in the Registry streamlined	File index updated ii Keyword list updated iii File prefix and file series updated iv File diary updated	211103 Allowances (Inc. Casuals, Temporary)	57,575
Records retention and disposal schedules rolled out in the Ministry of Public Service	35 boxes of permanent records transferred to NRCA	221009 Welfare and Entertainment	28,135
Subscription to professional bodies/associations ESARBICA paid	20 bundles of records for destruction transferred to NRCA iii Records not covered in the current records retention and disposal schedule identified	227004 Fuel, Lubricants and Oils	7,302

### Reasons for Variation in performance

<b>Total</b>	<b>93,012</b>
Wage Recurrent	0
Non Wage Recurrent	93,012
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,398,970</b>
Wage Recurrent	1,085,734
Non Wage Recurrent	2,313,236
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Administrative Reform

#### Outputs Provided

#### Output: 08 Public Service Negotiation and Dispute Settlement Services

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Public Service Negotiating and consultative council activities coordinated.	.	<b>Item</b>	<b>Spent</b>
Grievances and complaints from organized Labor Unions and individual staff handled;	8 Grievances were handled (Uganda Nurses and Midwives Union, Uganda Local Government Workers Union, Uganda Professional Science Teachers Union, University Professionals and Academic Staff Union, Universities Non Teaching Staff Union, Pysical Planners from MoLHUD, Vector Control Officers' Association)	211103 Allowances (Inc. Casuals, Temporary)	201,750
Institutional consultative committees established and supported in 36 LGs and 10MDAs		221009 Welfare and Entertainment	34,600
Public service Tribunal activities implemented	1 LG (Bugweri) and 2 MDAs (MoPS and MoES) were supported in formation of Consultative Committees	227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	10,114

### Reasons for Variation in performance

No Council meeting took place due to budget cut  
No Tribunal Meeting was held due to budget cut

<b>Total</b>	<b>286,464</b>
Wage Recurrent	0
Non Wage Recurrent	286,464
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>286,464</b>
Wage Recurrent	0
Non Wage Recurrent	286,464
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

#### Output: 13 Financial Management

Annual work plans for FY 2020/21 prepared and submitted to Audit committee	Q.1, Q.2 and Q.3 internal audit reports prepared and submitted to PS and MoFPED	<b>Item</b>	<b>Spent</b>
4 Quarterly internal audit reports prepared and submitted to PS and MoFPED		211103 Allowances (Inc. Casuals, Temporary)	14,620
Compliance field inspections carried out to 6 MDAs & 15 LGs	Q.1, Q.2 and Q.3 Audit committee meetings organized.	221009 Welfare and Entertainment	4,313
4 Quarterly audit committees meetings organized		227001 Travel inland	28,000
		227004 Fuel, Lubricants and Oils	11,100

### Reasons for Variation in performance

Deferred to the FY 2021/22 due to budget cuts

<b>Total</b>	<b>58,033</b>
Wage Recurrent	0



# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	58,033
		AIA	0
		<b>Total For SubProgramme</b>	<b>58,033</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,033
		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	321,221

#### Reasons for Variation in performance

<b>Total</b>	<b>321,221</b>
Wage Recurrent	321,221
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. Training of CSCU faculty of trainers on LMS carried out; ICT Infrastructure Audit assessment made and procurement of a consultant to establish a multimedia center to enhance on-line learning underway	211103 Allowances (Inc. Casuals, Temporary) 8,953
E-Laboratory (targeting 650 participants) Operationalized		221003 Staff Training 207,741
6 Vacancies Filled		221009 Welfare and Entertainment 35,900
5 Staff trained		221012 Small Office Equipment 6,875
250 assorted promotional materials produced and CSCU visibility increased		223004 Guard and Security services 13,320
2 Wheelchairs, 4 ergonomic chairs, 4 Tables procured to make CSCU is G&E Responsive		227004 Fuel, Lubricants and Oils 45,000
3 Special Centers of Learning for Local Government Development, Diplomacy and Gender and Equity (targeting 315 participants) Established	2 staff trained in Organisational Learning and Development at EUSAN FOLD Programme	
4 Mutually Beneficial Partnerships established and implemented	2 CSCU staff trained in facilitating Organizational Learning and Development "at the EASUN Centre for Organizational L	
4 Mandatory training programmes (targeting 1100 participants) delivered		
33 Tailor Made training programmes (targeting 910 participants) delivered		
12 trainings (targeting 665) in Gender and Equity Budgeting undertaken	Procurement of chairs pending supply	
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,	Held entry discussion for Institutional collaboration and technical team at Ministry of Local	
2 trainings for HR in Labour Laws, 2		

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

trainings in Financial Management for non-Financial Managers Targeting 310 participants) undertaken	Government preparing a proposal for engaging CSCU in Local Governments Development training
2 Policy Advisory Services Meetings held	Curriculum for Diplomacy Studies not yet finalised
2 Innovations Meetings to operationalise the Innovations Framework Held	Trainings in partnership with MoES, MoFPED and MoAAIF already ongoing MoUs for OP, OPM, MoES, MoFPED and MoAAIF prepared and submitted to the respective
	Two partnerships with SAL and ICGU established 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
	11 new staff of Kotido MC were Inducted
	44 Officers trained in supervisory skills 135 participants underwent 5 Core CSCU Tailor made trainings;
	100 participants from MoH were trained in Cervical Cancer;
	45 Participants from Uganda Police trained in Children Diversion Guideline;
	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

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

7 Participants from Rikolto-NGO held a Budget meeting;  
50 Participants from MoPS held a training on strengthening inspection function in the Public Service;  
37 Participants from National Planning Authority held a meeting at the College;  
100 Participants from AGM-Uganda Medical Laboratory held a meeting at the College;  
25 Participants FROM UCC held a meeting;

### Reasons for Variation in performance

5 Staff trained were not trained due to limited funding  
Awaiting a clearance of Pre-Feasibility Study report by DC  
Awaiting the supply of Wheel chairs  
The 6 Vacancies were declared to PSC

<b>Total</b>	<b>317,789</b>
Wage Recurrent	0
Non Wage Recurrent	317,789
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>639,010</b>
Wage Recurrent	321,221
Non Wage Recurrent	317,789
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 Public Service Pensions

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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	Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 81,660,000	211103 Allowances (Inc. Casuals, Temporary)	45,978
Emoluments for the former PM, Right Hon. Amama Mbabazi paid; 135,752,000		211106 Emoluments paid to former Presidents / Vice Presidents	647,456
emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid Shs. 135,752,000	Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 69,372,000	212102 Pension for General Civil Service	1,460,321
Emoluments for the former, Prime Minister, Right Hon. Prof. Apollo Nsibambi paid Shs. 94,224,000=	Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 82,836,000	213002 Incapacity, death benefits and funeral expenses	615,875
		213004 Gratuity Expenses	67,797
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid; Shs. 135,752,000	80622000		
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Shs.135,752,000	Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 80,622,000		
Gratuity paid to 3 retiring officers	Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 81,360,000		
Monthly Pension paid to 167 Pensioners	Monthly pension paid to 161 retired Officers by the 28th of every month.		
State and official Burials Managed	State and official Burials for the Archi-Bishop Cyprian Kizito, Owobusobozi		
Repatriation allowance paid to retiring officers	Bisaka Managed		

### Reasons for Variation in performance

<b>Total</b>	<b>2,837,428</b>
Wage Recurrent	0
Non Wage Recurrent	2,837,428
AIA	0
<b>Total For SubProgramme</b>	<b>2,837,428</b>
Wage Recurrent	0
Non Wage Recurrent	2,837,428
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Policy and Planning

### Outputs Provided

#### Output: 10 Policies Analysed and Evaluated

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Regulatory Impact Assessment (RIA) for Funeral Management Policy conducted	<b>Item</b>	<b>Spent</b>
Ministry's Technical support on implementation of Public Service policies evaluated in 30 votes	Draft RIA for Fleet Management Policy reviewed and presented to Top Management meeting for consideration	211103 Allowances (Inc. Casuals, Temporary)	25,780
Policy Brief Prepared and submitted to management	.	221009 Welfare and Entertainment	6,162
Quarterly Cabinet Returns prepared and submitted	Report on Q.2 Cabinet Returns produced	221011 Printing, Stationery, Photocopying and Binding	12,000
Technical support provided to Departments on preparation of Policies and Cabinet Papers	Compiled and submitted Cabinet returns for Q3, Q4 of FY 2019/2020 and Q1 of FY 2020/2021 to Cabinet Secretariat	227004 Fuel, Lubricants and Oils	7,550
Two selected Public Service Policies evaluated	Technical support to Departments provided for policy papers identified in the MoPs policy Agenda Supported HRM/Admin in reviewing the MoPS Client Charter		
	Supported HRP&P to expedite development of Laws and Policies i.e.: Salaries Review Board, Retirement for Medical Specialist and The Public Service Act.		
	.		
<b>Reasons for Variation in performance</b>			
Inadequate funding for RIA			
The Ministry did not receive any cabinet Memo			
.			
Ministry's Technical support on implementation of Public Service policies in 8 Institutions was never evaluated due to limited funding			
No Funding for the activity			
<b>Total</b>			<b>51,492</b>
Wage Recurrent			0
Non Wage Recurrent			51,492
AIA			0

**Output: 12 Production of Workplans and Budgets**

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry BFP for FY 2021/22 prepared and submitted to MoFPED	Ministry BFP for FY 2021/22 prepared and submitted to MoFPED Public Sector	<b>Item</b>	<b>Spent</b>
Ministry's annual performance reports for FY 2019/20 and quarterly performance reports for FY 2020/21 produced and submitted to MoFPED	Transformation Programme BFP FY 2020/21 submitted to MoFPED PSTP BFP presented to PACOB	211101 General Staff Salaries	49,237
Technical Support provided to Departments on preparation of Project Proposals ( 6 quarterly project preparation committee meetings held)	Ministry's Q.1 and Q.2 performance report for FY 2020/21 prepared and submitted to MoFPED, GAPR prepared and submitted to OPM	211103 Allowances (Inc. Casuals, Temporary)	44,757
Ministerial Policy Statement FY 2021/22 prepared and submitted to Parliament	The concept on establishment of Service Uganda Centre presented in the development committee and approved to profile. 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;	221002 Workshops and Seminars	6,301
Annual SMT Planning and Team Building Retreat 2020 organised	Submitted the revised Project profile for establishment of SUC to MoFPED	221009 Welfare and Entertainment	6,178
Ministry's LG Budget/ Policy Issues paper FY 2021/22 prepared, presented during regional LG Budget workshops and a report produced	Ministerial Policy Statement and Draft Budget Estimates for FY 2021/22 prepared and submitted to relevant authorities	221011 Printing, Stationery, Photocopying and Binding	2,293
Ministry Strategic Plan for FY 2020/21 - 2024/25 finalised and disseminated	Annual SMT Planning and Team Building Retreat 2020 organized	227004 Fuel, Lubricants and Oils	15,690
	Q.2 Report on status of implementation of the SMT Retreat 2020 resolutions prepared		
	Ministry's LG Budget/ Policy Issues paper FY 2021/22 prepared and Ministry participated in the regional LG Budget workshops;		
	Ministry Strategic Plan FY 2020/21-2024/25 finalized and presented to relevant authorities and approved by TMM.		
	Submitted the Ministry Strategic Plan FY 2020/21-2024/25 to NPA for assessment and issuance of a certificate		
	PSTP-PIAP presented and approved by the Program Working committee		

### Reasons for Variation in performance

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# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>124,456</b>
		Wage Recurrent	49,237
		Non Wage Recurrent	75,219
		<i>AIA</i>	0

### Output: 16 Monitoring and Evaluation Framework developed and implemented

		Item	Spent
End of Term evaluation of Ministry's Strategic plan 2015/16-2019/20 undertaken	.	211103 Allowances (Inc. Casuals, Temporary)	37,174
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	221009 Welfare and Entertainment	9,794
Strategic plan for statistics for FY 2020/21- 2024/2025 prepared	1st draft of Strategic Plan for statistics for FY 2020/21- 2024/2025 produced	227004 Fuel, Lubricants and Oils	15,700
Profile of key statistical indicators and their respective meta data compiled	Collected and analyzed data on key statistical indicators and updated the MATRAC		
Statistical abstract for the year 2020 prepared	Finalized Statistical abstract for the FY 2019/21 report and shared with members		
Develop and maintain a comprehensive Ministry statistical data base	Preparation of Human resource statistical abstract 2020 on going		
An on line Employee satisfaction survey 2021 undertaken and report produced	MATRAC in place and updated regularly		
Implementation of SMT Resolutions from Weekly meetings and annual retreat monitored and Reports prepared	Finalized Employee satisfaction survey 2020 report and shared with SMT members		
Quarterly Brief on State of the Payroll prepared and submitted to management	Report on Implementation of SMT retreat Resolutions for 2019/20 updated and shared with members		
	Prepared and Shared the action matrix with HoDs		
	Prepared and submitted Q.2 Performance report for FY 2020/21 to MoFPED		
	Finale report on state of the Payroll prepared		

### Reasons for Variation in performance

End of Term evaluation of Ministry's Strategic plan 2015/16-2019/20 undertaken due to lack of Funds

Refresher training on Performance Management evaluated in 8 institutions due to budget cuts

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<b>Total</b>	<b>62,668</b>
Wage Recurrent	0
Non Wage Recurrent	62,668
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>238,615</b>
Wage Recurrent	49,237

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	189,378
		AIA	0

### Development Projects

#### Project: 1682 Retooling of Public Service

##### Outputs Provided

##### Output: 03 MDAs and LGs Capacity building

	Item	Spent
Ministry Capacity Building Plan for FY 2020/21 prepared and implemented. 76 Staff trained in Balanced Scorecard Balanced Scorecard piloted in MoPS	14 Staff were sponsored by the Ministry for training (6 staff for Masters, 3 Staff for Post-Graduate Diploma, 4 Staff for a Bachelor's and 1 Staff for a Diploma) 221003 Staff Training	203,591

##### Reasons for Variation in performance

Budget cuts

<b>Total</b>	<b>203,591</b>
GoU Development	203,591
External Financing	0
AIA	0

##### Output: 11 Ministerial and Support Services

	Item	Spent
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.	251 Pieces of Corporate Wear for staff procured and issued 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 3 Project Preparation Committee meetings held 2 Public Service Sub-sector Review meeting were held to review and approve the Public Sector Transformation Program Q.1, Q.2 and Q.3 Lease fees for the Heavy-duty printers paid; 2 Quarterly political oversight monitoring of Ministry initiatives undertaken and reports prepared.	221103 Allowances (Inc. Casuals, Temporary) 92,455 221002 Workshops and Seminars 15,194 221008 Computer supplies and Information Technology (IT) 14,924 222003 Information and communications technology (ICT) 104,685 224005 Uniforms, Beddings and Protective Gear 520 227001 Travel inland 18,500 227004 Fuel, Lubricants and Oils 44,985

##### Reasons for Variation in performance

<b>Total</b>	<b>291,263</b>
GoU Development	291,263
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure



# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Contract for renovation of Ministry Office buildings at the headquarters was awarded and works was 80% in progress by end of Third Quarter. The Access Ramp was commissioned; correction of defects was in progress;	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	<b>Spent</b> 14,929 212,829
Final Phase of the Kasese Service Uganda Completed Retention in respect of Kasese Service Uganda and the Ramp Project paid	Final Phase of the Kasese Service Uganda Completed Retention in respect of Kasese Service Uganda and the Ramp Project paid		

### Reasons for Variation in performance

<b>Total</b>	<b>227,758</b>
GoU Development	227,758
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.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 344,789
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### Reasons for Variation in performance

<b>Total</b>	<b>344,789</b>
GoU Development	344,789
External Financing	0
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 Set of Communication Professional equipment procured 30 Computers, 1 photocopier and ICT accessories procured;	Procured 10 Laptops for Heads of Departments and 5 Desktop PCs for staff. Awarded contract for NRCA Public Address System Completed the development of the Online e-Inspection. Piloted the Online eInspection Tool in 7 Districts Kamuli, Jinja, Ibanda, Kiruhura, Mpigi, Wakiso, Gulu and Lira Installed a new Electronic Document and Records Management System (EDRMIS) at the Security Registry Telephone and Intercom System and the Firewall at the MoPS HQ were both upgraded. 2 Training room at CSCU were equipped with a Public Address System	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 71,176
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			

### Reasons for Variation in performance

MoPS Data Center was never equipped with per-requisite ICT infrastructure due to budget cuts

<b>Total</b>	<b>71,176</b>
GoU Development	71,176
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 Furniture for the Top leaders was procured and installed in Minister's offices	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 336,862
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

200 Units of mobile shelves were not procured due to budget cuts  
Office and residential furniture for former leaders was never procured due to budget cuts.

<b>Total</b>	<b>336,862</b>
GoU Development	336,862
External Financing	0

# Vote:005 Ministry of Public Service

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,475,439</b>
		GoU Development	1,475,439
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>12,178,829</b>
		Wage Recurrent	2,099,310
		Non Wage Recurrent	8,604,080
		GoU Development	1,475,439
		External Financing	0
		AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 10 Inspection and Quality Assurance

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

#### Outputs Provided

#### Output: 02 Service Delivery Standards developed, disseminated and utilised

Draft Service Delivery Standards for the JLOS & Agriculture sectors were finalized and presented to SMT. Technical support provided to 3 MDAs and 6 LGS to document, disseminate and apply Service Delivery Standards;

The draft Compendium of public service delivery standards for the Works and Transport sector was developed. Technical support on documenting of Service Delivery Standards provided to 3 MDAs ( MoT&A, MAAIF & MoJICA) and 24 LGS ( Otuke, Agago, Lamwo, Amuru, Amolator, Rubanda, Kanungu, Rubirizi, Bushenyi, Buhweju, Arua , Arua MC, Madi Okollo, Zombo, Kapchworwa, Tororo, Manafwa, Mbale, Kabarole, Kamwenge, Kibale, Hoima, and Masindi );

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,820
221002 Workshops and Seminars	8,271
221009 Welfare and Entertainment	4,535
227001 Travel inland	1,100
227004 Fuel, Lubricants and Oils	4,500

#### Reasons for Variation in performance

<b>Total</b>	<b>25,226</b>
Wage Recurrent	0
Non Wage Recurrent	25,226
<i>AIA</i>	0

#### Output: 03 Compliance to service delivery standards enforced

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual compliance joint inspections carried out in 6 DLGs, 12 TCs. 6 MCs and 3 MDAs4 Investigative inspections and mystery shopping conductedPAIPAS rolled out to 6 MDAs, 12 LGs, and 6 MCs.Inspection protocol developed, printed and disseminatedCurriculum for inspectors was developed and ready for presentation to TMTJoint inspection policy developed	Annual compliance joint inspections carried out in 10 LGs of Amudat DLG, Apac DLG, Apac MC, Kapchorwa DLG, Kapchorwa MC, Namutumba DLG, Amuru DLG, Oyam DLG, Bundibugyo DLG, Ntoroko DLG and 3 MDAs of PSC, MoFA and Uganda Prisons  2 Investigative joint inspection and mystery shopping conducted in Mubende RRH and Otuuke DLG Q.3 meetings of inspectorate agencies was held. PAIPAS rolled out to 10 LGs of Amudat DLG, Apac DLG, Apac MC, Kapchorwa DLG Kapchorwa MC, Namutumba DLG, Amuru DLG, Oyam DLG, Bundibugyo DLG, Ntoroko DLG and 3 MDAs of PSC, MoFA and Uganda Prisons   Q.3 Institutional inspection reports produced.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 25,004 21,745 1,100 9,380

### Reasons for Variation in performance

Piloting of E-inspection tool in 3 MDAs and 6 LGs was deferred to Q.4 of FY 2020/21

Joint inspection policy is awaiting a RIA to ascertain whether the Policy is necessary

	<b>Total</b>	<b>57,229</b>
	Wage Recurrent	25,004
	Non Wage Recurrent	32,225
	AIA	0

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

Research Assistants for undertaking the National Service Delivery Survey 2019 were recruited and trained	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>82,455</b>
	Wage Recurrent	25,004
	Non Wage Recurrent	57,451
	AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Subprogram: 08 Records and Information Management

#### Outputs Provided

#### Output: 04 National Records Centre and Archives operationalised

Archival Records acquired from 3 LGs. Semi-current records appraised in 3 MDAs institutions of higher learning and 2 schools sensitized on records and archives management. Periodicals and newspapers acquired	Semi-current records appraised in Kayunga DLG;  Mini-survey of semi-current records carried out in the Ministry of Justice and Constitutional Affairs. Archival Library Database created and capturing of data commenced.  ii. Documents for Deposit to UMI identified.  Reference Services offered to 32 Researchers (Local - 29; International - 3) – 1,205 files consulted;  ii. 46 clients guided and sensitized on records management, conservation and preservation of archives during an education tour of NRCA (Records Assistants; BRAM and BLIS students of Makerere University; and Records Staff, Customer Care Officers and Office Attendants of MoLHUD. i. 23 newly appointed Records Staff inducted and trained in RIM: 8 Records Assistants and 15 Records Officers;  ii. 36 Heads of records management in MDs sensitized in planning and budgeting;  iii. MoLHUD supported during the training of 30 Officers (Records Staff, Customer Care Officers and Office Attendants) in RIM procedures and practices. Subscription for the Uganda Gazettee paid;  ii. Print newspapers obtained.	Item	Spent
		211101 General Staff Salaries	34,134
		211103 Allowances (Inc. Casuals, Temporary)	9,424
		221007 Books, Periodicals & Newspapers	600
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	3,497
		227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	38,999

#### Reasons for Variation in performance

Technical support to 30 institutions of higher learning was not done due limited funding

**Total 91,654**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	34,134
		Non Wage Recurrent	57,520
		AIA	0

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

Records management systems introduced in 1 newly created LGsElectronic Document Records Management System (EDRMS) introduced in 1 MDAs	Literature review and preliminary consultations on the development of the Disaster Preparedness & Recovery Strategy carried out;  Review of the Classification Manual commenced (in view of EDRMS).  Records management systems audited and streamlined in 8 LGs: Amudat, Apac, Oyam, Amuru, Ntoroko, Bundibugyo, Namutumba & Kapchorwa; 2 MCs: Apac & Kapchorwa; and 3 MDs: PSC, UPS & DEI audited;  Streamlining of manual RIM systems in MoPS and MoICT&NG commenced (preparation for piloting EDRMS). Inception, Situation Analysis and User Requirements reports produced;  User Acceptance Test undertaken by 12 Officers (MoPS-7; MoICT&NG-5);  Preparation of equipment and documents for testing the system in MoPS and MoICT&NG carried out;  NRCA equipment maintained (serviced and non-functional parts replaced).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,466
		221009 Welfare and Entertainment	3,029
		227004 Fuel, Lubricants and Oils	6,950

### Reasons for Variation in performance

<b>Total</b>	<b>40,445</b>
Wage Recurrent	0
Non Wage Recurrent	40,445
AIA	0
<b>Total For SubProgramme</b>	<b>132,099</b>
Wage Recurrent	34,134
Non Wage Recurrent	97,964
AIA	0

### Program: 11 Management Services

#### Recurrent Programmes

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Subprogram: 17 Institutional Assessment</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Organizational structures for MDAs developed and reviewed</b>			
Government decisions on rationalization of Government Agencies Implemented. Structures for 3 MDAs and 1 Universities reviewed and developed. Technical support and supervision to 3 MDAs and 8 LGs on implementation of Government Structures provided. Provide technical support to MDAs and LGs on Establishment management	Guidance on the road map about Rationalisation provided to Service; Preliminary documents have been prepared and approved. (Concept Paper, TORs, Action Log, Work plan and Budgets); Inter-Ministerial Technical Committee and Rationalization Secretariat were constituted;	<b>Item</b>	<b>Spent</b>
	Rationalization Secretariat members were inducted.	211101 General Staff Salaries	35,137
	Assessment of the performance of approved structures for Local Governments carried	211103 Allowances (Inc. Casuals, Temporary)	56,130
	Structures for 7 votes (URSB, Kayunga RRH, Yumbe RRH, Lira University, Gulu University, Kyambogo University and Mountains of the Moon University) approved and communicated for Implementation.	221009 Welfare and Entertainment	7,000
	Draft report for UVRS produced, discussed with their Senior Management Team.	227004 Fuel, Lubricants and Oils	6,600
	Functional Analysis report on the functions of the Ministry of Science, Technology and Innovation and the Agency of National Council for Science and Technology produced,		
	Technical support and supervision on implementation of Government Structures for 8 MDAs and 13 LGs provided to: MoTW&A, MoLG, MoES, DPP, MOH, JSC, National Council for Sports, DGAL, Mbarara DLG, Kasese DLG Kithoma - Kanyatsi TC, Kitwamba TC, Kabatunda Kirabaho TC, Maliba TC, Muhokya TC , Kyarumba TC , Ibanda Kyanya TC, Mubuku TC, Kisoro DLG, Iganga DLG ,Nwoya DLG, Jinja DLG, Masindi DLG, Kayunga DLG, Lugazi MC, Dokolo DLG, Bugiri DLGs and Bugiri MC		
	Consultative workshop on Strategy for institutionalizing reforms in the Public Service about Structures, systems and Job descriptions carried out and a report produced		
	Uploaded and Updated approved structures and establishments on IPPS to		



# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Schools in Hoima, Kamwenge, Wakiso  
DLG and Ntungamo MC, Health Centres  
for Bugweri DLG, Kibuuku DLG

Technical support to Votes on IPPS  
provided to 3 MDAs and 3 LGs of  
MoICT&NG, Kwanja, MoES, KCCA,  
Kalangala DLG, Luuka DLG and Masindi  
MC.

### Reasons for Variation in performance

	<b>Total</b>	<b>104,867</b>
	Wage Recurrent	35,137
	Non Wage Recurrent	69,730
	<i>AIA</i>	0

### Output: 02 Review of dysfunctional systems in MDAs and LGs

Technical Support provided to MDAs in the implementation of the reviewed system	Draft report for the Case Complaints Management and Case File Movement System in the Office of the Director of Public Prosecutions produced Draft Report for the student admission system into Other Public Tertiary Institutions on government sponsorship produced .	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	21,645
		221009 Welfare and Entertainment	3,100
		227004 Fuel, Lubricants and Oils	5,400

### Reasons for Variation in performance

	<b>Total</b>	<b>30,145</b>
	Wage Recurrent	0
	Non Wage Recurrent	30,145
	<i>AIA</i>	0

### Output: 04 Integrated Public Services Delivery Model Implemented

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical support and supervision to Regional Services Uganda Centers provided.	Sensitization and awareness campaigns on the establishment and benefits of service Uganda Centers carried out in Lira MC	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 8,435
	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;		

### Reasons for Variation in performance

<b>Total</b>	<b>8,435</b>
Wage Recurrent	0
Non Wage Recurrent	8,435
AIA	0
<b>Total For SubProgramme</b>	<b>143,447</b>
Wage Recurrent	35,137
Non Wage Recurrent	108,310
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 3: 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 1 MDAs and 1 LGs	Job descriptions for financial Intelligence Authority completed issued;	<b>Item</b>	<b>Spent</b>
Final draft schemes of service for ophthalmology eye health workers presented to MoH SMT	Job descriptions for ministry of Lands Housing and urban development reviewed;	211101 General Staff Salaries	18,388
First draft of the public service research and innovations frame work developed and presented to SMT	Job descriptions lira university completed to be issued.	211103 Allowances (Inc. Casuals, Temporary)	16,362
	Technical support on job descriptions provided to 9 MDAs and 3 LGs of MoH, PSC, MoICT, Lira University, Makerere University, Gulu DLG, Kabale MC, HSC, MoW&E, KCCA, OPM;	221009 Welfare and Entertainment	7,487
	Scheme of service ICT Completed	221011 Printing, Stationery, Photocopying and Binding	6,000
	Technical support on Schemes of service provided to 3 LGS and 12 MDAs (Kamuli, Amuria, Kisoro LGs, KCCA, MAAIF, Mbarara, Masaka, Fort portal, Hoima, Arua, Gulu, Lira, Soroti, Mbale and Jinja, MoH, PSC, MoICT, Lira university, Makerere University, Gulu DLG, Kabale MC, HSC, MoW&E, KCCA, OPM and National Building	227001 Travel inland	49,998
	16 Chapters of Public Service Review and Re-organization Report covered;	227004 Fuel, Lubricants and Oils	5,900

### Reasons for Variation in performance

<b>Total</b>	<b>104,135</b>
Wage Recurrent	18,388
Non Wage Recurrent	85,747
AIA	0
<b>Total For SubProgramme</b>	<b>104,135</b>
Wage Recurrent	18,388
Non Wage Recurrent	85,747
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Final draft of the Framework for collaboration between MoPS and Training Institutions presented to SMT and TMT	Final Guidelines on Professionalization of all Cadres in the Public Service in place	<b>Item</b>	<b>Spent</b>
Final draft of the Knowledge Management Policy for Public Service was presented to SMT	Final Knowledge Management Policy for Public Service was prepared.	211101 General Staff Salaries	17,898
Technical support to 3 MDAs and 5 LGs provided in HR Planning	Identified Skill gaps highlighted in the CNA and TNA Reports	211103 Allowances (Inc. Casuals, Temporary)	15,027
Final draft of the Knowledge Management Policy for Public Service presented to SMT and TMT	Technical Support provided to 5 LGs of Buikwe, Kayunga, Jinja and Jinja City on Implementation of Capacity Building and Training Interventions.	221009 Welfare and Entertainment	7,414
Final draft of the E-Learning Guidelines were prepared	The draft Framework for Collaboration with Universities and other Training Institutions was prepared and presented to SMT	227001 Travel inland	1,093
	.	227004 Fuel, Lubricants and Oils	10,000
	.		
	Capacity Building Framework and Plan officially handed over to MoPS		
	Consultations with PS PSC carried out		

### Reasons for Variation in performance

Consultation were carried out with PSC to develop a roadmap for finalization of the Competence Framework for Uganda Public Service E-Learning Guidelines were not piloted due to limited funding

<b>Total</b>	<b>51,432</b>
Wage Recurrent	17,898
Non Wage Recurrent	33,534
AIA	0

### Output: 10 MDAs and LGs supported in Human Resource Planning

Technical support provided to 3 MDAs & 5 LGs in Human Resource Planning conducted.	<b>Item</b>	<b>Spent</b>
The Human Resource Planning Framework for the Uganda Public Service was officially handed over to MoPS and launched.	227001 Travel inland	1,235

### Reasons for Variation in performance

Technical support provided to 12 MDAs & 20 LGs in Human Resource Planning was not carried out due limited funding. The training of Heads of Human Resource in MDAs and LGs did not take place due COVID-19 restrictions

<b>Total</b>	<b>1,235</b>
Wage Recurrent	0
Non Wage Recurrent	1,235
AIA	0
<b>Total For SubProgramme</b>	<b>52,667</b>
Wage Recurrent	17,898
Non Wage Recurrent	34,769

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 05 Compensation

#### Outputs Provided

#### Output: 01 Implementation of the Public Service Pension Reform

45 MDAs and DLGs supported on decentralised management of wage, payroll, pension and gratuity conducted.	.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	34,113
		211103 Allowances (Inc. Casuals, Temporary)	50,268
	Pre- retirement training for 290 staff conducted	221009 Welfare and Entertainment	5,000
	Technical supported on decentralized management of wage, payroll, pension and gratuity was provided in 20 Local Governments of Amuru DLG, Nebbi MC, Nebbi DLG, Zombo DLG, Nwoya DLG, Masindi DLG, Hoima DLG, Kiboga DLG, Hoima	227001 Travel inland	3,290
	MC, Buliisa DLG, Bunyangabo, Kitagwe nda, Kikuube, Ssabagabo MC, Mubende MC, Rubirizi DLG, Bushenyi DLG, Bushenyi MC, Rukungiri MC, Rukungiri DLG	227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

Building capacity on Salary, Wage and Pension management was deferred to Q.4 of FY 2020/21

	<b>Total</b>	<b>102,672</b>
	Wage Recurrent	34,113
	Non Wage Recurrent	68,559
	AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Recruitment Plans from MDAs and LGs received, and consolidated.monitored in 45 Votes Requests from MDAs and LGS for clearance to fill vacant established positions in the Service respondedPayroll and wage for 45 votes monitoredImplementation of the approved pay enhancement Monitored in 50 selected LGs	<p>wage, pension and gratuity estimates prepared and submitted to MoFPED by end of February 2021</p> <p>Additional recruitment plans from votes consolidated and submitted to MOFPED by 15th March 2021</p> <p>additional recruitment plans received from 16 Votes of Jinja DLG, Njeru MC, Kaliro DLG, Moroto DLG, Rakai DLG, Rubanda DLG, Soroti DLG, Kasese MC, Kasanda DLG, Kasese DLG, Kapchorwa DLG, Kumi MC, Jinja RRH, Kyotera DLG, Napak DLG and Kole DLG</p> <p>Returns on cleared recruitments received and responses provided</p> <p>Returns received from: Kasese MC, Busia MC, Amudat DLG, Masaka Rrh, Kotido DLG, Kakumiro DLG, Kalangala DLG. Draft Cabinet Memo on the establishment of a Salaries Board prepared and submitted to Attorney General</p> <p>Technical supported on decentralized management of wage, payroll, pension and gratuity was provided in 20 Local Governments of Amuru DLG, Nebbi MC, Nebbi DLG, Zombo DLG, Nwoya DLG, Masindi DLG, Hoima DLG, Kiboga DLG, Hoima MC, Buliisa DLG, Bunyangabo, Kitagwenda, Kikuube, Ssabagabo MC, Mubende MC, Rubirizi DLG, Bushenyi DLG, Bushenyi MC, Rukungiri MC, Rukungiri DLG</p> <p>Implementation of the approved pay enhancement Monitored in 20 Votes: Amuru DLG, Nebbi MC, Nebbi DLG, Zombo DLG, Nwoya DLG, Masindi DLG, Hoima DLG, Kiboga DLG, Hoima MC, Buliisa DLG, Bunyangabo, Kitagwenda, Kikuube, Ssabagabo MC, Mubende MC, Rubirizi DLG, Bushenyi DLG, Bushenyi MC, Rukungiri MC, Rukungiri DLG</p> <p>Proposals for pay enhancement for Financial Year 2021/2022 submitted to MoFPED</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>11,678</p> <p>5,000</p>

*Reasons for Variation in performance*

**Total 16,678**

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,678
		AIA	0
		<b>Total For SubProgramme</b>	<b>119,350</b>
		Wage Recurrent	34,113
		Non Wage Recurrent	85,237
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Performance Management

##### Outputs Provided

##### Output: 04 Public Service Performance management

		Item	Spent
Refresher training in Performance Management for 15 schools/ institutions conducted 5 MDAs and 3 LGs monitored and supported in preparation and implementation of Performance Improvement Plans 5 MDAs and 8 LGs supported to develop and operationalize Client Charters	Finalized and presented the Assessment tool for the PSs was approved by the PS's forum and it submitted to PSC	211101 General Staff Salaries	17,863
	Refresher Training conduct in 4 MDAs ( Ministry of Foreign Affairs (38), Ministry of Energy and Mineral Development (25) and MoPS (25), Uganda Prisons (35) and 1 LG (Nakasongola 25)	211103 Allowances (Inc. Casuals, Temporary)	98,522
	Orientation for R&S Committees conducted in 2 Votes of Population Council and Bugweri DLG,	221009 Welfare and Entertainment	6,500
		225001 Consultancy Services- Short term	40,000
		227001 Travel inland	1,665
		227004 Fuel, Lubricants and Oils	10,000
	4MDAs and 2 LGs monitored and supported in preparation and implementation of Performance Improvement Plans		
	2MDAs supported to Develop Clients Charter (Ministry of Education and Equal Opportunities Commission)		
	Zero draft of the Annual league table on compliance with Performance Management Frameworks was prepared		

### Reasons for Variation in performance

Monitoring and supporting the preparation and implementation of Performance Improvement Plans was deferred to Q.2 for FY 2020/21

<b>Total</b>	<b>174,550</b>
Wage Recurrent	17,863
Non Wage Recurrent	156,687
AIA	0
<b>Total For SubProgramme</b>	<b>174,550</b>
Wage Recurrent	17,863

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	156,687
		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	17,233
Technical guidance on Human Resource Management policies and procedures provided to 6 MDAs and 6 LGs	211103 Allowances (Inc. Casuals, Temporary)	14,920
2 Regional Stakeholder meetings to disseminate the Uganda public Service standing Orders carried out in Western, West Nile and South western region.	221009 Welfare and Entertainment	7,420
	227001 Travel inland	37,890
	227004 Fuel, Lubricants and Oils	10,000
	First draft of the guidelines on discipline and disciplinary procedure was prepared	
	Guidance on HR Policy matters was provided to Heads of HR in 10 MDAs and 32 LGs	
	The third schedule of the Public Service Act on Common Cadres in the Public Service was amended under Statutory Instrument No. 11 of 2021.	
	Technical guidance on Human Resource Management policies and procedures provided to 6 LGs (Kiboga, Kyankwanzi, Kiruhura, Lwengo, Moroto and Katakwi)	
	Uganda public Service standing Orders 2021 (PSSOs) were finalized and submitted for printing.	

### Reasons for Variation in performance

Consolidation of Annual HRM Practices was deferred to Q.4 of FY 2020/21

<b>Total</b>	<b>87,463</b>
Wage Recurrent	17,233
Non Wage Recurrent	70,230
AIA	0
<b>Total For SubProgramme</b>	<b>87,463</b>
Wage Recurrent	17,233
Non Wage Recurrent	70,230
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Human Resource Management Systems

##### Outputs Provided

##### Output: 07 IPPS Implementation Support



# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Bi-Annual on-site support provided to 35 Votes identified with recurrent challenges on IPPSHCM deployed in targeted 60 pilot sites of phase 1. Quarterly functional and technical support provided to all IPPS Regional Support Centres		<b>Item</b>	<b>Spent</b>
	HCM customization progress is at 75 % of completion and test scripts prepared	211101 General Staff Salaries	29,056
		211103 Allowances (Inc. Casuals, Temporary)	12,740
	HCM hosting infrastructure completed for the testing and training environments at NDC and set up of infrastructure at the National Disaster Recovery Centre	221009 Welfare and Entertainment	7,470
		221020 IPPS Recurrent Costs	609,764
		227004 Fuel, Lubricants and Oils	15,000
	.		
	Initial customization for HCM interfaces, IFMS, PDMS, and NID completed and testing ongoing with key stake holders		
	Requirements for PBS customization agreed with MoFPED and interface development ongoing		
	A total of 545,905,696 was paid in contractual obligations and the breakdown is as below		
	COSEKE 106,464,190		
	FreeBalance 418,676,511		
	Conducted technical and functional support on HR and payroll updates for March at the 13 Regional support centres of Moroto, Soroti, Gulu, Mbale, Arua, Jinja, Hoima, Kabarole, Masaka, Mbarara, Bushenyi, kabale and Kampala		
	Completed technical training for system administrators, database and application, SMT members and project management team members.		

### Reasons for Variation in performance

This was dependent on completion of HCM customization and training of technical, project and management teams. Training of end users on HCM was not achieved. This was dependent on completion of HCM customization and training of technical, project and management teams.

<b>Total</b>	<b>674,030</b>
Wage Recurrent	29,056
Non Wage Recurrent	644,974
AIA	0
<b>Total For SubProgramme</b>	<b>674,030</b>
Wage Recurrent	29,056

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	644,974
		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
10 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation	211103 Allowances (Inc. Casuals, Temporary)	363
4 evaluation committee meetings conducted	221001 Advertising and Public Relations	1,500
Grading and appraising of service providers		
2 tenders advertised	01 tenders advertised	
Support PDU operations (1 market survey, due diligence and running errands)	03 due diligence conducted and office errands facilitated	

#### Reasons for Variation in performance

<b>Total</b>	<b>1,863</b>
Wage Recurrent	0
Non Wage Recurrent	1,863
AIA	0

#### Output: 11 Ministerial and Support Services

	Item	Spent
Cleaning and security services bills compiled and paid for	211101 General Staff Salaries	200,595
Utility bills for Electricity, water, telephones and Dstv compiled and paid	213001 Medical expenses (To employees)	14,000
Ministry fleet and equipment maintained	221011 Printing, Stationery, Photocopying and Binding	27,812
Entitlements for senior Officers coordinated and processed	221012 Small Office Equipment	5,699
A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound)	221016 IFMS Recurrent costs	19,600
Q.3 Ministry Barazas organised to engage staff in identification of performance issues and solutions	222001 Telecommunications	18,308
	223005 Electricity	89,000
	223006 Water	41,420
	224004 Cleaning and Sanitation	59,252
	227001 Travel inland	16,260
	227004 Fuel, Lubricants and Oils	27,628
	228001 Maintenance - Civil	40,000
	228002 Maintenance - Vehicles	87,463
	228004 Maintenance – Other	3,995

#### Reasons for Variation in performance

<b>Total</b>	<b>651,032</b>
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# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	200,595
		Non Wage Recurrent	450,438
		AIA	0

### Output: 13 Financial Management

Audit reports for Q2 produced and submitted to OAG and AGO  
Financial statement for the year ended 30th June 2020 prepared and submitted to AGO  
Payment vouchers processed

Q.2 Audit reports responded to and submitted to OAG

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	29
221003 Staff Training	18,000
221009 Welfare and Entertainment	6,112
221016 IFMS Recurrent costs	1,850
227001 Travel inland	7,000
227004 Fuel, Lubricants and Oils	8,050

### Reasons for Variation in performance

<b>Total</b>	<b>41,041</b>
Wage Recurrent	0
Non Wage Recurrent	41,041
AIA	0

### Output: 14 Support to Top Management Services

12 TMT meetings organized, held and minutes produced  
1 political supervision visits to LGs undertaken  
Quarterly entitlements to TMT members processed  
TMT members facilitated to participate in international and mandatory national events  
Cabinet memos analysed and briefs prepared

6 TMT meetings held and minutes produced  
Entitlements for TMT for Q.3 processed  
Cabinet memos analysed and briefs prepared

Item	Spent
221009 Welfare and Entertainment	19,977
227001 Travel inland	15,698
227004 Fuel, Lubricants and Oils	24,405

### Reasons for Variation in performance

Q.3 political supervision visits were not conducted due to COVID 19 restrictions

TMT members facilitated to participate in international and mandatory national events due to COVID-19 restrictions

<b>Total</b>	<b>60,080</b>
Wage Recurrent	0
Non Wage Recurrent	60,080
AIA	0

### Output: 15 Implementation of the IEC Strategy

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry staff during the Government free air time talk shows on Radio & TV facilitated 1 press conference organized FY 2020/21 newsletter produced documentaries on best practices of ministry interventions for sharing and replication by MDAs & LGs produced 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)	2 press conference on E-inspection tool training and the launch of the Capacity Building Framework at NRAC organised  Media and video/photography coverage on Rewards and Sanctions awareness was undertaken in DLGs of Kiriatura, Lyatonde and Mbarara	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 5,000 2,200 2,400 14,836

### Reasons for Variation in performance

<b>Total</b>	<b>24,436</b>
Wage Recurrent	0
Non Wage Recurrent	24,436
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

1 meetings on Rewards and Sanctions held IPPS Recurrent costs paid Staff welfare implemented Wellness programmes implemented Ministry Staff Training Plan Developed and implemented Provision of support towards medical bills for staff Verification of MOPS pensioners conducted	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 189,293 85 75,000 15,439 3,500 2,500 2,300
Q.3 allowances paid to staff Bereaved staff members supported Medical support to staff provided Corporate wear procured and distributed to 92 staff in Q1 and Procurement of Corporate wear for 160 staff initiated in Q2		
Weekly Wellness programmes implemented 16 Staff members sponsored to studied		
11 staff Identity Cards processed and distributed		
Financial and Logistical support provided to staff towards medical bills for staff		
Recruitment request submitted to Public Service Commission and 2 staff deployed to the Ministry		

### Reasons for Variation in performance

<b>Total</b>	<b>288,116</b>
Wage Recurrent	189,293
Non Wage Recurrent	98,823

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 20 Records Management Services</b>			
100 action Officers sensitized on records management and practices	Cabinet memos analyzed and briefs prepared	<b>Item</b>	<b>Spent</b>
Management procedures and practices in the Registry streamlined		211103 Allowances (Inc. Casuals, Temporary)	10,346
Records retention and disposal schedules rolled out in the Ministry of Public service		221009 Welfare and Entertainment	5,721
		227004 Fuel, Lubricants and Oils	2,400
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>18,467</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,467
		AIA	0
<b>Arrears</b>			
		<b>Total For SubProgramme</b>	<b>1,085,035</b>
		Wage Recurrent	389,887
		Non Wage Recurrent	695,147
		AIA	0
<b>Recurrent Programmes</b>			
<b>Subprogram: 02 Administrative Reform</b>			
<b>Outputs Provided</b>			
<b>Output: 08 Public Service Negotiation and Dispute Settlement Services</b>			
		<b>Item</b>	<b>Spent</b>
	7 Grievances were handled (Uganda Nurses and Midwives Union, Uganda Local Government Workers Union, Uganda Professional Science Teachers Union, University Professionals and Academic Staff Union, Universities Non Teaching Staff Union, Pysical Planners from MoLHUD, Vector Control Officers' Association)	211103 Allowances (Inc. Casuals, Temporary)	85,517
		221009 Welfare and Entertainment	25,800
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	3,090
	1 LG (Bugweri) and 2 MDAs (MoPS and MoES) were supprrted in formation of Consultative Committees		
<b>Reasons for Variation in performance</b>			
No Council meeting took place due to budget cut			
No Tribunal Meeting was held due to budget cut			
		<b>Total</b>	<b>154,407</b>
		Wage Recurrent	0
		Non Wage Recurrent	154,407
		AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>154,407</b>
		Wage Recurrent	0
		Non Wage Recurrent	154,407
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit

##### Outputs Provided

#### Output: 13 Financial Management

	Item	Spent
Q.3 internal audit reports prepared and submitted to PS and MoFPED	211103 Allowances (Inc. Casuals, Temporary)	4,090
	221009 Welfare and Entertainment	1,300
Q.3 Audit committee meetings organized.	227001 Travel inland	25,010
	227004 Fuel, Lubricants and Oils	3,100

### Reasons for Variation in performance

Deferred to the FY 2021/22 due to budget cuts

<b>Total</b>	<b>33,500</b>
Wage Recurrent	0
Non Wage Recurrent	33,500
AIA	0
<b>Total For SubProgramme</b>	<b>33,500</b>
Wage Recurrent	0
Non Wage Recurrent	33,500
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	92,542

### Reasons for Variation in performance

<b>Total</b>	<b>92,542</b>
Wage Recurrent	92,542
Non Wage Recurrent	0
AIA	0

#### Output: 03 MDAs and LGs Capacity building

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Feasibility Report for Phase II submitted to Development Committee for approval		<b>Item</b>	<b>Spent</b>
250 officers trained		211103 Allowances (Inc. Casuals, Temporary)	3,325
6 Vacancies Filled	2 staff trained in Organisational Learning and Development at EUSAN FOLD Programme	221003 Staff Training	128,261
2 Wheelchairs procured to make CSCU G&E Responsive		221009 Welfare and Entertainment	8,311
80 public officers trained local Government development)	Procurement of chairs pending supply	221012 Small Office Equipment	2,500
1 Mutually beneficial Partnerships established and implemented		223004 Guard and Security services	13,320
275 public officers trained (Induction training, supervisory skills training, senior management training and strategic leadership training)	Trainings in partnership with MoES, MoFPED and MoAAIF already ongoing MoUs for OP, OPM, MoES, MoFPED and MoAAIF prepared and submitted to the respective	227004 Fuel, Lubricants and Oils	15,000
8 Tailor made training programmes undertaken	11 new staff of Kotido MC were Inducted		
	135 participants underwent 5 Core CSCU Tailor made trainings; 100 participants from MoH were trained in Cervical Cancer; 45 Participants from Uganda Police trained in Children Diversion Guideline;		
	7 Participants from Rikolto-NGO held a Budget meeting;		
	50 Participants from MoPS held a training on strengthening inspection function in the Public Service;		
	37 Participants from National Planning Authority held a meeting at the College;		
	100 Participants from AGM-Uganda Medical Laboratory held a meeting at the College;		
	25 Participants FROM UCC held a meeting;		

### Reasons for Variation in performance

5 Staff trained were not trained due to limited funding  
 Awaiting a clearance of Pre-Feasibility Study report by DC  
 Awaiting the supply of Wheel chairs  
 The 6 Vacancies were declared to PSC

<b>Total</b>	<b>170,717</b>
Wage Recurrent	0
Non Wage Recurrent	170,717
AIA	0
<b>Total For SubProgramme</b>	<b>263,258</b>
Wage Recurrent	92,542

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	170,717
		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)	85
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 27,274,000	211106 Emoluments paid to former Presidents / Vice Presidents	186,710
	212102 Pension for General Civil Service	491,918
Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 23,124,000	213002 Incapacity, death benefits and funeral expenses	415,945
Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 27,612,000	213004 Gratuity Expenses	36,411
Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 26,874,000		
Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 27,612,000		
Monthly pension paid to 161 retired Officers by the 28th of every month.		
State and official Burials for the Archbishop Cyprian Kizito, Owobusobozi Bisaka Managed		

### Reasons for Variation in performance

<b>Total</b>	<b>1,131,069</b>
Wage Recurrent	0
Non Wage Recurrent	1,131,069
AIA	0
<b>Total For SubProgramme</b>	<b>1,131,069</b>
Wage Recurrent	0
Non Wage Recurrent	1,131,069
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Policy and Planning

##### Outputs Provided

##### Output: 10 Policies Analysed and Evaluated



# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Regulatory Impact Assessments to inform policy decisions and formulations undertakenPolicy briefs Prepared and submitted to managementQuarterly Cabinet Returns prepared and submittedTechnical support to Departments on preparation of Policies and Cabinet Papers provided	Draft RIA for Fleet Management Policy reviewed and presented to Top Management meeting for consideration . Quarter 2 Cabinet Returns prepared and submitted Supported HRP&P to expedite development of Laws and Policies i.e.: Salaries Review Board, Retirement for Medical Specialist and The Public Service Act. .	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 20,281 3,047 12,000 3,250
<b>Reasons for Variation in performance</b>			
Inadequate funding for RIA The Ministry did not receive any cabinet Memo . Ministry's Technical support on implementation of Public Service policies in 8 Institutions was never evaluated due to limited funding No Funding for the activity			
<b>Total</b>			<b>38,578</b>
Wage Recurrent			0
Non Wage Recurrent			38,578
AIA			0

### Output: 12 Production of Workplans and Budgets

Prepared and submitted Q.2 Performance report for FY 2020/21.	Ministry's Q.2 performance Report for FY 2020/21 Prepared and submitted to MoFPED	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,446 7,359 1,451 1,016 2,293 5,230
Semi-Annual report to the Public Sector Transformation Program. Incorporate comments on the SUC Proposal and submit to MoFPED.Ministerial Policy Statement FY 2021/22 prepared and submitted to ParliamentAlign MoPS Strategic Plan to the BSC and presented to SMT & TMT.	Submitted the revised Project profile for establishment of SUC to MoFPED Ministerial Policy Statement and Draft Budget Estimates for FY 2021/22 prepared and submitted to relevant authorities Q.2 Report on status of implementation of the SMT Retreat 2020 resolutions prepared . Ministry Strategic Plan FY 2020/21-2024/25 finalized and presented to relevant authorities and approved by TMM.  Submitted the Ministry Strategic Plan FY 2020/21-2024/25 to NPA for assessment and issuance of a certificate  PSTP-PIAP presented and approved by the Program Working committee		

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	.	.	.
.	.	.	.
		<b>Total</b>	<b>34,795</b>
		Wage Recurrent	17,446
		Non Wage Recurrent	17,349
		AIA	0

### Output: 16 Monitoring and Evaluation Framework developed and implemented

	Item	Spent
Finalize and present the Strategic Plan for Statistics to the Statistics Committee	211103 Allowances (Inc. Casuals, Temporary)	10,719
Update the key statistical indicators Prepare Statistical abstract for first half of FY 2020/21 Update MATRAC	221009 Welfare and Entertainment	2,722
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	227004 Fuel, Lubricants and Oils	4,900
1st draft of Strategic Plan for statistics for FY 2020/21 - 2024/2025 produced		
Collected and analyzed data on key statistical indicators and updated the MATRAC		
Preparation of Human resource statistical abstract 2020 on going		
MATRAC in place and updated regularly		
.		
Prepared and submitted Q.2 Performance report for FY 2020/21 to MoFPED		
Final report on state of the Payroll prepared		

### Reasons for Variation in performance

End of Term evaluation of Ministry's Strategic plan 2015/16-2019/20 undertaken due to lack of Funds

Refresher training on Performance Management evaluated in 8 institutions due to budget cuts

	<b>Total</b>	<b>18,341</b>
	Wage Recurrent	0
	Non Wage Recurrent	18,341
	AIA	0
	<b>Total For SubProgramme</b>	<b>91,715</b>
	Wage Recurrent	17,446
	Non Wage Recurrent	74,269
	AIA	0

### Development Projects

#### Project: 1682 Retooling of Public Service

##### Outputs Provided

#### Output: 03 MDAs and LGs Capacity building

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Q.4 Training Plan for FY 2020/21 implemented 76 Ministry staff trained in balance scorecard	14 Staff were sponsored by the Ministry for training (6 staff for Masters, 3 Staff for Post-Graduate Diploma, 4 Staff for a Bachelor's and 1 Staff for a Diploma)	<b>Item</b> 221003 Staff Training	<b>Spent</b> 50,035

### Reasons for Variation in performance

Budget cuts

<b>Total</b>	<b>50,035</b>
GoU Development	50,035
External Financing	0
AIA	0

### Output: 11 Ministerial and Support Services

Quarterly Maintenance of Ministry ICT Infrastructure carried out 3 Project meetings held Public Sector Transformation Working Group Meeting held Lease fees for Q.3 for the 6 Heavy Duty Printers paid 1 Political Monitoring visit conducted	251 Pieces of Corporate Wear for staff procured and issued 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 2 Project Preparation Committee meetings held 2 Public Service Sub-sector Review meeting were held to review and approve the Public Sector Transformation Program  Q.3 Lease fees for the Heavy-duty printers paid;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 23,955 2,360 3,900 86,404 15,000
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### Reasons for Variation in performance

<b>Total</b>	<b>131,619</b>
GoU Development	131,619
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Renovation Works for Blocks A and B executed up to 70% Final Certificate for Remodeling the Ministry to provide for a ramp paid	Contract for renovation of Ministry Office buildings at the headquarters was awarded and works was at 80% in progress by end of Third Quarter	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	<b>Spent</b> 4,940 66,524
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### Reasons for Variation in performance

<b>Total</b>	<b>71,464</b>
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# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	71,464
		External Financing	0
		AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor vehicles delivered

Item	Spent
312201 Transport Equipment	344,789

#### Reasons for Variation in performance

<b>Total</b>	<b>344,789</b>
GoU Development	344,789
External Financing	0
AIA	0

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

Public Address System for NRCA procured and installed

Procured 10 Laptops for Heads of Departments and 5 Desktop PCs for staff. Awarded contract for NRCA Public Address System

Item	Spent
312213 ICT Equipment	3,645

online Inspection Tool piloted in the MoPS

Piloted the Online eInspection Tool in 7 Districts  
Kamuli, Jinja, Ibanda, Kiruhura, Mpigi, Wakiso, Gulu and Lira

Heavy duty scanner, Microfilm reader delivered

Commenced procurement of scanning equipment for the National Records Centre and Archives  
Telephone and Intercom System and the Firewall at the MoPS HQ were both upgraded.  
2 Training room at CSCU were equipped with a Public Address System

#### Reasons for Variation in performance

MoPS Data Center was never equipped with per-requisite ICT infrastructure due to budget cuts

<b>Total</b>	<b>3,645</b>
GoU Development	3,645
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Last instalment for 90 Mobile shelves paid;

Furniture for the Top leaders was procured and installed in Minister's offices

Item	Spent
312203 Furniture & Fixtures	153,000

Furniture for Ministers office paid for

#### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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200 Units of mobile shelves were not procured due to budget cuts

Office and residential furniture for former leaders was never procured due to budget cuts.

	<b>Total</b>	<b>153,000</b>
GoU Development		153,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>754,552</b>
GoU Development		754,552
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>5,083,730</b>
Wage Recurrent		728,701
Non Wage Recurrent		3,600,477
GoU Development		754,552
External Financing		0
AIA		0

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 10 Inspection and Quality Assurance

#### Recurrent Programmes

### Subprogram: 06 Public Service Inspection

#### Outputs Provided

#### Output: 02 Service Delivery Standards developed, disseminated and utilised

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical support provided to 4 MDAs and 6 LGS to document, disseminate and apply Service Delivery Standards;	221002 Workshops and Seminars	100	0	100
	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100</i>	<i>0</i>	<i>100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Compliance to service delivery standards enforced

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
E-inspection tool produced and piloted in 3 MDAs and 6 LGs	211101 General Staff Salaries	147,371	0	147,371
	221011 Printing, Stationery, Photocopying and Binding	1,370	0	1,370
Annual compliance joint inspections carried out in 6 DLGs, 12 TCs, 6 MCs and 3 MDAs	<b>Total</b>	<b>148,741</b>	<b>0</b>	<b>148,741</b>
	<i>Wage Recurrent</i>	<i>147,371</i>	<i>0</i>	<i>147,371</i>
2 Investigative inspections and mystery shopping conducted	<i>Non Wage Recurrent</i>	<i>1,370</i>	<i>0</i>	<i>1,370</i>
Q.4 meetings of inspectorate agencies conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
PAIPAS rolled out to 6 MDAs, 12 LGs, and 6 MCs.				

Inspection protocol developed, printed and disseminated

Q.4 Institutional inspection reports produced.

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

### Subprogram: 08 Records and Information Management

#### Outputs Provided

#### Output: 04 National Records Centre and Archives operationalised

	Item	Balance b/f	New Funds	Total
Semi-current and archival records at NRCA catalogued and described	211101 General Staff Salaries	62,664	0	62,664
	211103 Allowances (Inc. Casuals, Temporary)	24	0	24
Public awareness programmes on records, archives & information management conducted (Exhibition; Television and radio talk shows).	221007 Books, Periodicals & Newspapers	1,400	0	1,400
	227001 Travel inland	86	0	86
	228003 Maintenance – Machinery, Equipment & Furniture	39,002	0	39,002
Reference Services offered to the Public Service, local & international Researchers	<b>Total</b>	<b>103,176</b>	<b>0</b>	<b>103,176</b>
	<b>Wage Recurrent</b>	<b>62,664</b>	<b>0</b>	<b>62,664</b>
Capacity of 35 Records Staff built in promotion of standard records management procedures, preservation of national archives and heritage	<b>Non Wage Recurrent</b>	<b>40,512</b>	<b>0</b>	<b>40,512</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Records management systems audited and streamlined in 6 MDAs and 12 LGs	211101 General Staff Salaries	149,907	0	149,907
	227001 Travel inland	23	0	23
	<b>Total</b>	<b>149,929</b>	<b>0</b>	<b>149,929</b>
	<b>Wage Recurrent</b>	<b>149,907</b>	<b>0</b>	<b>149,907</b>
	<b>Non Wage Recurrent</b>	<b>23</b>	<b>0</b>	<b>23</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
NRCAB Equipment Maintained (2 lifts; Fire suppression system; Incinerator; Fountain; Generator; Air conditioning system; CCTV system including cameras and screens; Cold rooms; Generator; Water pump)				

#### Development Projects

### Program: 11 Management Services

#### Recurrent Programmes

# Vote:005 Ministry of Public Service

## QUARTER 4: 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	213,249	0	213,249
	221009 Welfare and Entertainment	273	0	273
	227001 Travel inland	3	0	3
Structures for 1 MDAs and 1 Universities reviewed and developed.	<b>Total</b>	<b>213,525</b>	<b>0</b>	<b>213,525</b>
	<b>Wage Recurrent</b>	<b>213,249</b>	<b>0</b>	<b>213,249</b>
	<b>Non Wage Recurrent</b>	<b>276</b>	<b>0</b>	<b>276</b>
Technical support and supervision to 3 MDAs and 8 LGs on implementation of Government Structures provided.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Strategy for institutionalising reforms in the Public Service developed and disseminated				

#### Output: 02 Review of dysfunctional systems in MDAs and LGs

Report on Admission to Other Tertiary Institutions System under MoES finalised and presented to key Stakeholders

Technical Support provided to MDAs in the implementation of the reviewed system

#### Output: 04 Integrated Public Services Delivery Model Implemented

Technical support and supervision to Regional Services Uganda Centers provided.

### Subprogram: 18 Research and Standards

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Job descriptions for new public universities and demand driven technical support provided for 2 MDAs and 2 LGs	211101 General Staff Salaries	64,541	0	64,541
	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
	221009 Welfare and Entertainment	19	0	19
Research on Productivity Improvement, impact of Public Service Policies (restructuring initiatives) carried out	227001 Travel inland	2	0	2
	<b>Total</b>	<b>64,592</b>	<b>0</b>	<b>64,592</b>
Public service research and innovations frame work developed	<b>Wage Recurrent</b>	<b>64,541</b>	<b>0</b>	<b>64,541</b>
	<b>Non Wage Recurrent</b>	<b>52</b>	<b>0</b>	<b>52</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects



# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

### Program: 12 Human Resource Management

#### Recurrent Programmes

### Subprogram: 04 Human Resource Development

#### Outputs Provided

### Output: 03 MDAs and LGs Capacity Building

	Item	Balance b/f	New Funds	Total
Knowledge Management Policy for Public Service finalized and disseminated	211101 General Staff Salaries	93,496	0	93,496
	227001 Travel inland	107	0	107
	<b>Total</b>	<b>93,603</b>	<b>0</b>	<b>93,603</b>
	<b>Wage Recurrent</b>	<b>93,496</b>	<b>0</b>	<b>93,496</b>
	<b>Non Wage Recurrent</b>	<b>107</b>	<b>0</b>	<b>107</b>
Framework for collaboration between MoPS and Training Institutions disseminated	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Communication and collaboration framework between MoPS and training institutions disseminated

Capacity Building Framework for the Uganda Public Service disseminated

### 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	153	0	153
	<b>Total</b>	<b>367</b>	<b>0</b>	<b>367</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>367</b>	<b>0</b>	<b>367</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

### Subprogram: 05 Compensation

#### Outputs Provided

#### Output: 01 Implementation of the Public Service Pension Reform

	Item	Balance b/f	New Funds	Total
Capacity building of 4 staff of the PSPS reform team conducted	211101 General Staff Salaries	44,198	0	44,198
	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
Capacity building on, Salary, Wage and Pension management conducted in 50 Problematic Votes.	221009 Welfare and Entertainment	395	0	395
	227001 Travel inland	1,003	0	1,003
	<b>Total</b>	<b>45,646</b>	<b>0</b>	<b>45,646</b>
	<b>Wage Recurrent</b>	<b>44,198</b>	<b>0</b>	<b>44,198</b>
	<b>Non Wage Recurrent</b>	<b>1,448</b>	<b>0</b>	<b>1,448</b>
45 MDAs and DLGs supported on decentralised management of wage, payroll, pension and gratuity conducted.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Annual wage bill for the Public Service finalized and submitted to MoFPED	221009 Welfare and Entertainment	104	0	104
	227004 Fuel, Lubricants and Oils	80	0	80
Recruitment Plans from MDAs and LGs received, and consolidated.	<b>Total</b>	<b>184</b>	<b>0</b>	<b>184</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>184</b>	<b>0</b>	<b>184</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Payroll and wage for 45 votes monitored

### Subprogram: 14 Performance Management

#### Outputs Provided

#### Output: 04 Public Service Performance management

	Item	Balance b/f	New Funds	Total
5 MDAs and 4 LGs supported to develop and operationalize Client Charters	211101 General Staff Salaries	69,847	0	69,847
	211103 Allowances (Inc. Casuals, Temporary)	946	0	946
Refresher training in Performance Management for 15 schools/ institutions conducted	221005 Hire of Venue (chairs, projector, etc)	250	0	250
	221009 Welfare and Entertainment	1	0	1
Rewards and Sanctions Committees oriented and sensitized in 4MDAs and 5 LGs	227001 Travel inland	35	0	35
	<b>Total</b>	<b>71,079</b>	<b>0</b>	<b>71,079</b>
4 MDAs and 2 LGs monitored and supported in Preparation and implementation of Performance Improvement Plans	<b>Wage Recurrent</b>	<b>69,847</b>	<b>0</b>	<b>69,847</b>
	<b>Non Wage Recurrent</b>	<b>1,232</b>	<b>0</b>	<b>1,232</b>
Conducted Consultative Workshop carried out to discuss the draft ROM Framework	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

### 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	Balance b/f	New Funds	Total
Guidelines on discipline and disciplinary procedure presented to SMT and TMT	211101 General Staff Salaries	237,297	0	237,297
	211103 Allowances (Inc. Casuals, Temporary)	87	0	87
	221002 Workshops and Seminars	610	0	610
	221009 Welfare and Entertainment	359	0	359
	227001 Travel inland	1,251	0	1,251
Technical guidance on Human Resource Management policies and procedures provided to 6 MDAs and 6 LGs.	227004 Fuel, Lubricants and Oils	9	0	9
	<b>Total</b>	<b>239,613</b>	<b>0</b>	<b>239,613</b>
Uganda public Service standing Orders were disseminated	<b>Wage Recurrent</b>	<b>237,297</b>	<b>0</b>	<b>237,297</b>
	<b>Non Wage Recurrent</b>	<b>2,316</b>	<b>0</b>	<b>2,316</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 16 Human Resource Management Systems

#### Outputs Provided

#### Output: 07 IPPS Implementation Support

	Item	Balance b/f	New Funds	Total
HCM deployed in targeted 60 pilot sites of phase 1.	211101 General Staff Salaries	31,344	0	31,344
	221020 IPPS Recurrent Costs	470,203	0	470,203
PBS customization and interface development finalised	<b>Total</b>	<b>501,547</b>	<b>0</b>	<b>501,547</b>
	<b>Wage Recurrent</b>	<b>31,344</b>	<b>0</b>	<b>31,344</b>
IPPS contracts managed and system support services maintained.	<b>Non Wage Recurrent</b>	<b>470,203</b>	<b>0</b>	<b>470,203</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Training on HCM application functionality and usage conducted

Training on HCM application functionality and usage conducted

#### Development Projects

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

### Outputs Provided

#### Output: 09 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
10 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation	221001 Advertising and Public Relations	500	0	500
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
20 evaluation committee meetings conducted	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>500</b>	<b>0</b>	<b>500</b>
3 memberships to CIPS/ IPPU paid	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
2 tenders advertised				
1 Quarterly market surveys and due diligence undertaken on awarded contracts				

#### Output: 11 Ministerial and Support Services

	Item	Balance b/f	New Funds	Total
Organize Africa Public Service Day 2020/21 commemoration	211101 General Staff Salaries	66,416	0	66,416
Cleaning and security services provided	221011 Printing, Stationery, Photocopying and Binding	4,297	0	4,297
Coordinate provision of utilities (Yaka, Water, Telephone)	222001 Telecommunications	985	0	985
Ministry fleet and equipment maintained	223005 Electricity	500	0	500
Entitlements to Senior Management processed	224004 Cleaning and Sanitation	38,550	0	38,550
	228002 Maintenance - Vehicles	77,897	0	77,897
A conducive physical work environment established ( ensure good sanitation facilities, beautification, and decongesting the compound)	228004 Maintenance – Other	15	0	15
	<b>Total</b>	<b>188,659</b>	<b>0</b>	<b>188,659</b>
	<b>Wage Recurrent</b>	<b>66,416</b>	<b>0</b>	<b>66,416</b>
	<b>Non Wage Recurrent</b>	<b>122,243</b>	<b>0</b>	<b>122,243</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 13 Financial Management

	Item	Balance b/f	New Funds	Total
Q.4 Audit reports produced and submitted to OAG	221009 Welfare and Entertainment	284	0	284
	<b>Total</b>	<b>284</b>	<b>0</b>	<b>284</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>284</b>	<b>0</b>	<b>284</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 Support to Top Management Services

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	89	0	89
Entitlements for TMT for Q.4 processed	221011 Printing, Stationery, Photocopying and Binding	4,600	0	4,600
	227001 Travel inland	6	0	6
	<b>Total</b>	<b>4,695</b>	<b>0</b>	<b>4,695</b>
Cabinet memos analysed and briefs prepared	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,695</b>	<b>0</b>	<b>4,695</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 4: 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	99	0	99
	221009 Welfare and Entertainment	192	0	192
	<b>Total</b>	<b>291</b>	<b>0</b>	<b>291</b>
Q.4 newsletter produced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>291</i>	<i>0</i>	<i>291</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly newsletter produced				

### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
IPPS Recurrent costs paid	211101 General Staff Salaries	299,209	0	299,209
	221011 Printing, Stationery, Photocopying and Binding	2,760	0	2,760
	<b>Total</b>	<b>301,969</b>	<b>0</b>	<b>301,969</b>
Staff welfare implemented	<i>Wage Recurrent</i>	<i>299,209</i>	<i>0</i>	<i>299,209</i>
	<i>Non Wage Recurrent</i>	<i>2,760</i>	<i>0</i>	<i>2,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

26 Weekly Wellness programmes implemented

Ministry Staff Training Plan Developed and implemented

One Corporate Social Responsibility Activity implemented

Provision of support towards medical bills for staff

### Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records management procedures and practices in the Registry streamlined	221009 Welfare and Entertainment	279	0	279
	<b>Total</b>	<b>279</b>	<b>0</b>	<b>279</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Records retention and disposal schedules rolled out in the Ministry of Public Service	<i>Non Wage Recurrent</i>	<i>279</i>	<i>0</i>	<i>279</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

### Subprogram: 02 Administrative Reform

#### Outputs Provided

#### Output: 08 Public Service Negotiation and Dispute Settlement Services

Public Service Negotiating and consultative council activities coordinated.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	28	0	28
Grievances and complaints from organized Labor Unions and individual staff handled;	227004 Fuel, Lubricants and Oils	310	0	310
	<b>Total</b>	<b>338</b>	<b>0</b>	<b>338</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Public service Tribunal activities implemented	<b>Non Wage Recurrent</b>	<b>338</b>	<b>0</b>	<b>338</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 10 Internal Audit

#### Outputs Provided

#### Output: 13 Financial Management

	Item	Balance b/f	New Funds	Total
Q.4 internal audit reports prepared and submitted to PS and MoFPED	221009 Welfare and Entertainment	20	0	20
	<b>Total</b>	<b>20</b>	<b>0</b>	<b>20</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q.4 Audit committee meetings organized.	<b>Non Wage Recurrent</b>	<b>20</b>	<b>0</b>	<b>20</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	175,458	0	175,458
	<b>Total</b>	<b>175,458</b>	<b>0</b>	<b>175,458</b>
	<b>Wage Recurrent</b>	<b>175,458</b>	<b>0</b>	<b>175,458</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

### Output: 03 MDAs and LGs Capacity building

Presentation of the Pre-feasibility Report of Construction of the Phase II of CSCU to DC-MoFPED	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	197	0	197
	221003 Staff Training	33,535	0	33,535
	221009 Welfare and Entertainment	100	0	100
	221012 Small Office Equipment	3,340	0	3,340
	223004 Guard and Security services	72	0	72
250 assorted promotional materials produced and CSCU visibility increased	<b>Total</b>	<b>37,244</b>	<b>0</b>	<b>37,244</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>37,244</b>	<b>0</b>	<b>37,244</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

1 Mandatory training programmes (targeting 1100 participants) delivered

8 Tailor Made training programmes (targeting 910 participants) delivered

1 Tracer Studies (targeting 25 participants) Undertaken

### Subprogram: 13 Public Service Pensions

#### Outputs Provided

#### Output: 01 Payment of statutory pensions

	Item	Balance b/f	New Funds	Total
emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid Shs. 54092,000	211103 Allowances (Inc. Casuals, Temporary)	22	0	22
	211106 Emoluments paid to former Presidents / Vice Presidents	60,544	0	60,544
Emoluments for the former, Prime Minister, Right Hon. Prof. Apollo Nsibambi paid Shs. 24,852,000	212102 Pension for General Civil Service	172,131	0	172,131
	213002 Incapacity, death benefits and funeral expenses	80,125	0	80,125
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid; Shs. 27,612,000	213004 Gratuity Expenses	21,859	0	21,859
	<b>Total</b>	<b>334,681</b>	<b>0</b>	<b>334,681</b>
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Shs. 27,612,000	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>334,681</b>	<b>0</b>	<b>334,681</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Monthly Pension paid to 167 Pensioners

State and official Burials Managed

Repatriation allowance paid to retiring officers

# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

### Subprogram: 19 Policy and Planning

#### Outputs Provided

#### Output: 10 Policies Analysed and Evaluated

Train SMT members in undertaking Regulatory Impact Assessments

Policy Brief Prepared and submitted to management

Quarter 3 Cabinet Returns prepared and submitted

Technical support provided to Departments on preparation of Policies and Cabinet Papers

#### Output: 12 Production of Workplans and Budgets

	Item	Balance b/f	New Funds	Total
Ministry's quarter 3 performance report for FY 2020/21 produced and submitted to MoFPED	211101 General Staff Salaries	169,260	0	169,260
	221002 Workshops and Seminars	2,349	0	2,349
Technical Support provided to Departments on preparation of Project Proposals	221009 Welfare and Entertainment	184	0	184
	221011 Printing, Stationery, Photocopying and Binding	5,698	0	5,698
	227001 Travel inland	400	0	400
Q.3 Report on status of implementation of the SMT Retreat 2020 resolutions prepared	<b>Total</b>	<b>177,891</b>	<b>0</b>	<b>177,891</b>
	<b>Wage Recurrent</b>	<b>169,260</b>	<b>0</b>	<b>169,260</b>
	<b>Non Wage Recurrent</b>	<b>8,631</b>	<b>0</b>	<b>8,631</b>
Ministry Strategic Plan for FY 2020/21 - 2024/25 printed and disseminated	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 16 Monitoring and Evaluation Framework developed and implemented

	Item	Balance b/f	New Funds	Total
Refresher training on Performance Management evaluated in 18 institutions covered in FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250
Strategic plan for statistics for FY 2020/21- 2024/2025 finalized	<b>Total</b>	<b>11,252</b>	<b>0</b>	<b>11,252</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Profiled key statistical indicators	<b>Non Wage Recurrent</b>	<b>11,252</b>	<b>0</b>	<b>11,252</b>
HR Statistical abstract for the year 2020 prepared and disseminated	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

MATRAC updated regularly

An on line Employee satisfaction survey 2021 undertaken and report produced

Implementation of SMT Resolutions from Weekly meetings and annual retreat monitored and Reports prepared

Quarterly Brief on State of the Payroll prepared and submitted to management

#### Development Projects



# Vote:005 Ministry of Public Service

## QUARTER 4: Revised Workplan

### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	8,890	0	8,890
	<b>Total</b>	<b>8,890</b>	<b>0</b>	<b>8,890</b>
	<i>GoU Development</i>	<i>8,890</i>	<i>0</i>	<i>8,890</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: 11 Ministerial and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	527	0	527
3 Project Preparation Committee meetings held	221002 Workshops and Seminars	14,806	0	14,806
Q.4 Public Service Sub-sector Review meeting held	221008 Computer supplies and Information Technology (IT)	9,776	0	9,776
Q.4 lease fees for the Heavy-duty printers paid;	222003 Information and communications technology (ICT)	55,000	0	55,000
Q.4 Political oversight monitoring of Ministry initiatives undertaken and reports prepared.	224005 Uniforms, Beddings and Protective Gear	20,480	0	20,480
	227004 Fuel, Lubricants and Oils	15	0	15
	<b>Total</b>	<b>100,604</b>	<b>0</b>	<b>100,604</b>
	<i>GoU Development</i>	<i>100,604</i>	<i>0</i>	<i>100,604</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>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	34,071	0	34,071
	312101 Non-Residential Buildings	239,347	0	239,347
	<b>Total</b>	<b>273,418</b>	<b>0</b>	<b>273,418</b>
	<i>GoU Development</i>	<i>273,418</i>	<i>0</i>	<i>273,418</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

Follow up on the delivery of 2 vehicles for the Ministers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	338,211	0	338,211
	<b>Total</b>	<b>338,211</b>	<b>0</b>	<b>338,211</b>
	<i>GoU Development</i>	<i>338,211</i>	<i>0</i>	<i>338,211</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>

# Vote:005

## Ministry of Public Service

### QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	90,624	0	90,624
	<b>Total</b>	<b>90,624</b>	<b>0</b>	<b>90,624</b>
	<i>GoU Development</i>	<i>90,624</i>	<i>0</i>	<i>90,624</i>
Roll out the online Inspection Tool to Votes	<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>

Follow up on the supplier for delivery of the Public Address System

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Finalize payment of Furniture for training rooms at CSCU procured	312203 Furniture & Fixtures	12,538	0	12,538
	<b>Total</b>	<b>12,538</b>	<b>0</b>	<b>12,538</b>
	<i>GoU Development</i>	<i>12,538</i>	<i>0</i>	<i>12,538</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>
	<b>GRAND TOTAL</b>	<b>3,689,948</b>	<b>0</b>	<b>3,689,948</b>
	<i>Wage Recurrent</i>	<i>1,824,255</i>	<i>0</i>	<i>1,824,255</i>
	<i>Non Wage Recurrent</i>	<i>1,041,409</i>	<i>0</i>	<i>1,041,409</i>
	<i>GoU Development</i>	<i>824,284</i>	<i>0</i>	<i>824,284</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>