

Vote:005 Ministry of Public Service

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.231	1.308	0.807	25.0%	15.4%	61.7%
Non Wage	22.722	6.946	6.587	30.6%	29.0%	94.8%
Devt. GoU	4.913	1.453	0.533	29.6%	10.8%	36.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.866	9.707	7.926	29.5%	24.1%	81.7%
Total GoU+Ext Fin (MTEF)	32.866	9.707	7.926	29.5%	24.1%	81.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.866	9.707	7.926	29.5%	24.1%	81.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.866	9.707	7.926	29.5%	24.1%	81.7%
Total Vote Budget Excluding Arrears	32.866	9.707	7.926	29.5%	24.1%	81.7%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Public Sector Transformation	32.87	9.71	7.93	29.5%	24.1%	81.7%
Sub-SubProgramme: 10 Inspection and Quality Assurance	1.41	0.26	0.13	18.8%	9.3%	49.7%
Sub-SubProgramme: 11 Management Services	5.28	0.92	0.74	17.4%	14.0%	80.6%
Sub-SubProgramme: 12 Human Resource Management	5.63	0.44	0.28	7.8%	5.0%	64.9%
Sub-SubProgramme: 13 Management Systems and Structures	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 14 Public Service Inspection	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 15 Public Service Pensions(Statutory)	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 16 Public Service Pensions Reform	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 49 Policy, Planning and Support Services	20.55	8.09	6.77	39.3%	32.9%	83.7%
Total for Vote	32.87	9.71	7.93	29.5%	24.1%	81.7%

Matters to note in budget execution

Vote:005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

In accordance with the Appropriation Act 2019, Parliament approved a total Budget of Shs. 32.866Bn for Ministry of Public Service comprising of Shs. 5.231Bn for wage, Shs. 22.722Bn for Non-Wage, and Shs. 4.913Bn for Development. As at 30th September 2021, a total of Shs. 9.707Bn had been released representing 29.5% of the approved annual Budget Estimates. Out of the above total release of Shs. 7.926Bn was spent representing 81.7% absorption rate. As regards to GAPR indicators the Ministry achieved on average 40% of the quarter target. This performance level is attributed to inadequate resources received by the Ministry in the quarter hence affecting implementation of Q.1 work Plan.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 11 Management Services	
0.079 Bn Shs	Department/Project :17 Institutional Assessment
Reason: Held online workshops due to COVID-19 restrictions on gatherings hence spending less	
<i>Items</i>	
62,673,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Held online workshops due to COVID-19 restrictions on gatherings hence spending less on stationery	
15,900,000.000 UShs	221002 Workshops and Seminars
Reason: Held online workshops due to COVID-19 restrictions on gatherings hence spending less	
Sub-SubProgramme 12 Human Resource Management	
0.001 Bn Shs	Department/Project :14 Performance Management
Reason: Processing of payment in progress	
<i>Items</i>	
661,400.000 UShs	221009 Welfare and Entertainment
Reason: Processing of payment in progress	
0.010 Bn Shs	Department/Project :15 Human Resource Policies and Procedures
Reason: Activities for this allowance have been prioritised in Q2	
<i>Items</i>	
5,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities for this allowance have been prioritised in Q2	
5,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Activities for this allowance have been prioritised in Q2	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.123 Bn Shs	Department/Project :01 Finance and Administration
Reason: Awaiting invoice from the service provider	
<i>Items</i>	
61,003,043.000 UShs	224004 Cleaning and Sanitation

Vote:005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

Reason: Awaiting payment invoices from the service provider	
25,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting for a certificate from the contractor	
23,568,400.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting payment invoices from the service provider	
9,175,000.000 UShs	228001 Maintenance - Civil
Reason: Awaiting for a certificate from the contractor	
4,000,000.000 UShs	222001 Telecommunications
Reason: Payment process in progress	
0.020 Bn Shs	<i>Department/Project :11 Civil Service College</i>
Reason: Trainings rescheduled to Q2 of FY 2021/22	
<i>Items</i>	
18,050,000.000 UShs	221003 Staff Training
Reason: Trainings rescheduled to Q2 of FY 2021/22	
2,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Payment process in progress	
0.041 Bn Shs	<i>Department/Project :13 Public Service Pensions</i>
Reason: Payment initiated and underway approval	
<i>Items</i>	
41,189,672.000 UShs	213004 Gratuity Expenses
Reason: Payment initiated and underway approval	
0.008 Bn Shs	<i>Department/Project :19 Policy and Planning</i>
Reason: Processing of payment in process	
<i>Items</i>	
7,500,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Processing of payment in process	
0.919 Bn Shs	<i>Department/Project :1682 Retooling of Public Service</i>
Reason: Contract was awarded and payment is awaiting delivery of supplies	
<i>Items</i>	
883,492,703.000 UShs	312201 Transport Equipment
Reason: Contract was awarded and payment is awaiting delivery of the vehicles	
33,000,000.000 UShs	312213 ICT Equipment
Reason: Payment awaiting delivery of ICT equipment (laptops)	

Vote:005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

2,247,853.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Payment awaiting delivery of ICT equipment	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 10 Inspection and Quality Assurance			
Responsible Officer: Director Inspection and Quality Assurance			
Sub-SubProgramme Outcome: Enhanced performance and accountability in the public service			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of MDAs and LGs with up to date client charters	Percentage	66%	60%
Percentage of MDAs and LGs with service	Percentage	51%	55%
Sub-SubProgramme : 11 Management Services			
Responsible Officer: Director Management Services			
Sub-SubProgramme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of identified cumbersome systems in public service institutions re-engineered	Percentage	44%	50%
% of jobs with approved job Descriptions	Percentage	100%	85%
Sub-SubProgramme : 12 Human Resource Management			
Responsible Officer: Director HRM			
Sub-SubProgramme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of public officers that have attained the approved long term pay policy target for the year	Percentage	35%	15%
Percentage of MDAs and LGs complying with the Public Service Performance Management Framework	Percentage	50%	35%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary Finance and Administration			
Sub-SubProgramme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.			

Vote:005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of adherence to service delivery standards by staff at the MoPS	Percentage	95%	95%
Percentage score of MoPS in Government Annual Performance Assessment	Percentage	100%	65%
Percentage of outputs delivered within a given time frame	Percentage	100%	24%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 10 Inspection and Quality Assurance			
Department : 06 Public Service Inspection			
Budget OutPut : 02 Service Delivery Standards developed, disseminated and utilised			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of sectors that have disseminated service delivery standards.	Number	2	5
Budget OutPut : 03 Compliance to service delivery standards enforced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	72	0
Sub-SubProgramme : 11 Management Services			
Department : 17 Institutional Assessment			
Budget OutPut : 01 Organizational structures for MDAs developed and reviewed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of MDA and LG structures reviewed and customised	Number	121	57
Percentage of MDA and LGss with structures that are responsive to their mandate	Number	80	22
Budget OutPut : 04 Integrated Public Services Delivery Model Implemented			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of service Uganda Centers established and operationalized	Number	1	0
Department : 18 Research and Standards			
Budget OutPut : 03 Analysis of cost centres/constituents in MDAs and LGs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of MDA & LG cost centers evaluated	Number	6	0

Vote:005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

Number of management and operational standards developed and disseminated	Number	2	1
Sub-SubProgramme : 12 Human Resource Management			
Department : 04 Human Resource Development			
Budget OutPut : 03 MDAs and LGs Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	48	0
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	28	0
Department : 05 Compensation			
Budget OutPut : 01 Implementation of the Public Service Pension Reform			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	80	66
Number of retiring officers who received pre-retirement training	Number	1000	204
Number of retiring officers who received pre-retirement training	Rate	1000	204
Budget OutPut : 06 Management of the Public Service Payroll and Wage Bill			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of MDAs and LGs staff trained in payroll and wage bill management	Number	160	20
Department : 14 Performance Management			
Budget OutPut : 04 Public Service Performance management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of MDAs and LGs staff trained in Performance Management	Number	2500	0
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	42	0
Number of MDAs and LGs that have developed and implemented client charter	Number	5	0
Department : 15 Human Resource Policies and Procedures			

Vote:005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

Budget OutPut : 09 Public Service Human Resource Policies developed and implemented			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of MDAs and LGs supported on implementation of HR policies	Number	110	70
Department : 16 Human Resource Management Systems			
Budget OutPut : 07 IPPS Implementation Support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of IPPS Sites supported	Number	70	160
Number of MDAs/LGs where Intergrated Public Payroll system has been operationalised	Number	100	0
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 02 Administrative Reform			
Budget OutPut : 08 Public Service Negotiation and Dispute Settlement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of negotiating and consultative committees instituted and supported	Number	26	0
Department : 11 Civil Service College			
Budget OutPut : 03 MDAs and LGs Capacity building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	936	674

Performance highlights for the Quarter

Public Service Inspection

- 2 MDAs supported to develop SDS of MLHUD and MOWT and 2 investigative inspections carried out in Mitooma DLG and KCCA

Records and information management

- EDRMS System setup and deployed on MoICT&NG local server and staff trained; Draft EDRMS User Manual and Draft EDRMS Change Management Manual produced;
- A total of 450 Files /14,703 records in the MoPS Central Security Registry and 475 Files/ 15,312 records in the MoICT&NG Registry scanned, indexed and uploaded;
- 30 newly appointed records officers i.e Assistant Records Officers (20) and RAs (10) sensitized in Records and Information Management; 9 Records Officers at MoPS sensitized in RIM
- Appraisal of materials commenced (196 titles analyzed); Semi-current records appraised in the Ministry of Justice & Constitutional Affairs; RIM systems audited in 2 MDAs (Ministry of Energy and Mineral Development & Rural Electrification Agency);

Institutional assessment

- Sensitization and Consultative meetings both on online and physical on RAPEX Reform for Public Servants carried out in affected MDAs; 12 RAPEX Secretariat meetings held and Minutes prepared; One RAPEX Inter-ministerial Committee meeting held and Minutes prepared; 4 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared;

Vote:005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

- Technical Support provided to MoJCA in terms of the functions mainstreamed, abolished and merged;
- Human Resource Management Manuals reviewed for REA, PSU, UAHPC, UNRA and UMDPC and recommendations proposed;
- First draft reports for 7 Ministries and 20 Agencies under RAPEX produced
- Technical support on Establishment management Control System provided to 5 MDAs and 4 LGs;
- Technical support and supervision on implementation of Government Structures provided to 3 MDAs and 6 LGs & Cities)

Research and standards

- Draft JDs for cities, Soroti University, Uganda Institute of Allied Health and Management sciences Mulago were developed
- Demand driven technical support provided to 4 votes of Napak DLG, Kiryandongo DLG, Masindi DLG, and PSC

Human Resource Planning and Development

- Draft Public Service Annual Capacity Building Plan for the FY 2021/22 prepared. Draft Framework for Collaboration with Universities and Other Training Institutions was prepared and presented to SMT.
- Draft Talent Management Framework for the Public Service produced; Human Resource Planning Framework well aligned with NDP III produced.
- Professional Development Committees constituted in 12 Ministries
- Guidelines for Professionalization for all Cadres in the Public Service disseminated to Heads of HR on 8th September 2021; Guidelines for constitution and operationalization of PDCs in Ministries and the roadmap for implementation Developed.

Compensation

- 28 MDAs and 38 LGs supported on decentralized salary, wage, and pension and gratuity management.
- Lunch Allowance for health workers revised and communicated to votes and Irregular payment of lunch allowance identified and communicated to affected votes
- Conducted Pre-retirement for 204 Public Officers; 20 Human Resource Officers undertaking HR analytics supported in developing Project proposals.
- Clearances to 29 votes to recruit

Performance management

- Zero draft of the annual League Table on Compliance with Performance Management policy Framework in the Public Service prepared;

Human Resource Policies and Procedures

- 108 decisions of Appointing Authorities were implemented;
- Draft Human Resource Management Bill produced; Draft Terms and Conditions for Boards and Commissions produced
- Draft guidelines on discipline and disciplinary procedures developed.
- Technical advice on HRM Policies and Procedures provided to 23 MDAs and 47 LGs and One Quarterly Heads of HR meeting was organized;
- One Grievance from Uganda Medical Association was received and handled

Human Resource Management Systems

- Trained 60 TOTs, 41 Super Users and other SMEs, 57 ROs, unspecified number of System Users (HODs, HoHRs, HRs Planners and Internal Auditors);
- Customization and User Acceptance Testing (UAT) for HCM including service management tool completed;
- Cleaning, Analysis and upload of data for 52 MDAs and LGs on the migration platform.
- Supported 160 votes including MDA and LGS.
- Completed integration with NID and Email SMS Gateway.
- Held change management interaction with PSC.

Finance and administration

- 15 evaluation committee meetings and 8 contracts committee meetings held. 1 tender for procurement of vehicles advertised.
- 4 TMT meetings held and 2 Cabinet memos prepared. 1 press/ media meeting on GBV online course launch, HCM UAT at CSCU Jinja covered, 8 functions/ events covered, 3 radio and TV talk shows coordinated.
- Draft rationalization Policy Media Plan /strategy made
- 255 Staff and 155 Pensioners paid salaries and pension for Q.1 and 121 staff appraised as at 30/9/2021 and 40 Staff Identity Cards and 150 straps/Strings procured
- Semi current records identified, sorted, listed and appraised, 30 bundles of records were identified for destruction, 14 boxes of records were identified for retention and Disposal list for semi current records compiled

Civil service College

- 31 leaders and managers from National and Regional Referral Hospitals virtually trained on Mind-set change:
- Training for Leaders and Managers of National and Regional Referral Hospitals jointed undertaken.

Vote:005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

- Core Tailor- Made training i.e 8 members of Uganda Land Commission Rewards and Sanctions committee orientated; 35 Elected Leaders from Gomba DLG inducted
- Discretionary training i.e 20 Staff from Makerere Water, 20 Officers underwent a Training of Trainers in Gender Based Violence Responsive Planning and Budgeting :
- Launched a virtual self-paced course on GBV Responsive Planning and Budgeting with 69 participants at the College.

Policy and planning

- Prepared and submitted Q4 policy Performance report to Cabinet secretariat; Public Policy Research Agenda updated;
- Q4 Cabinet Returns prepared and submitted to Cabinet Secretariat; Technical Advice on Policy Issues to departments of HRMP&D and PSI provided;
- Ministry's annual performance report for FY 2020/21 produced and submitted to MoFPED; and MoPS Q.4 GAPR was prepared and submitted to the PSTP secretariat;
- An Online questionnaire was developed and a link was shared with staff to fill the questionnaire and Data collection completed and a total of 95 staff filled in data into the questionnaire;
- Presented the second draft MoPS Strategic plan for statistics FY 2020/21-2024/25 to the statistical committee;
- Draft HR Statistical abstract for the year 2020 produced;
- Provided technical support to responsible department to undertake Q.1 wage analysis
- Government Annual Performance Report FY 2020/21 prepared;
- Held a performance review meeting with PSTP participating MDAs.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 10 Inspection and Quality Assurance	1.41	0.26	0.13	18.8%	9.3%	49.7%
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>0.26</i>	<i>0.13</i>	<i>18.8%</i>	<i>9.3%</i>	<i>49.7%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.09	0.02	0.02	25.6%	25.5%	99.9%
131003 Compliance to service delivery standards enforced	0.50	0.10	0.05	19.7%	9.1%	46.1%
131004 National Records Centre and Archives operationalised	0.39	0.05	0.04	13.8%	9.3%	67.7%
131005 Development and dissemination of policies, standards and procedures	0.41	0.09	0.03	21.5%	6.5%	30.0%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 11 Management Services	5.28	0.92	0.74	17.4%	14.0%	80.6%
<i>Class: Outputs Provided</i>	<i>5.28</i>	<i>0.92</i>	<i>0.74</i>	<i>17.4%</i>	<i>14.0%</i>	<i>80.6%</i>
131101 Organizational structures for MDAs developed and reviewed	4.40	0.84	0.69	19.2%	15.7%	81.7%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.31	0.07	0.05	23.9%	16.1%	67.2%
131104 Integrated Public Services Delivery Model Implemented	0.46	0.00	0.00	0.0%	0.0%	0.0%
131105 Public Service Delivery Systems catalogued and re-engineered	0.11	0.00	0.00	0.0%	0.0%	0.0%

Vote:005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 12 Human Resource Management	5.63	0.44	0.28	7.8%	5.0%	64.9%
<i>Class: Outputs Provided</i>	<i>5.63</i>	<i>0.44</i>	<i>0.28</i>	<i>7.8%</i>	<i>5.0%</i>	<i>64.9%</i>
131201 Implementation of the Public Service Pension Reform	0.35	0.09	0.07	24.4%	20.6%	84.5%
131203 MDAs and LGs Capacity Building	0.41	0.07	0.04	18.0%	10.0%	55.4%
131204 Public Service Performance management	0.40	0.08	0.06	19.6%	15.2%	77.6%
131206 Management of the Public Service Payroll and Wage Bill	0.14	0.01	0.01	10.1%	7.3%	72.0%
131207 IPPS Implementation Support	3.76	0.06	0.05	1.5%	1.4%	93.3%
131209 Public Service Human Resource Policies developed and implemented	0.57	0.13	0.05	22.6%	8.0%	35.6%
Sub-SubProgramme 49 Policy, Planning and Support Services	20.55	8.09	6.77	39.3%	32.9%	83.7%
<i>Class: Outputs Provided</i>	<i>16.93</i>	<i>6.70</i>	<i>6.30</i>	<i>39.6%</i>	<i>37.2%</i>	<i>94.0%</i>
134901 Payment of statutory pensions	7.66	5.28	5.17	68.8%	67.4%	98.0%
134902 Upgrading of the Civil Service College Facility	0.83	0.18	0.17	21.7%	20.9%	96.4%
134903 MDAs and LGs Capacity building	0.79	0.02	0.00	2.8%	0.5%	18.0%
134908 Public Service Negotiation and Dispute Settlement Services	0.29	0.00	0.00	0.0%	0.0%	0.0%
134909 Procurement and Disposal Services	0.09	0.02	0.02	16.7%	16.7%	99.9%
134910 Policies Analysed and Evaluated	0.05	0.00	0.00	5.5%	4.2%	77.1%
134911 Ministerial and Support Services	2.88	0.51	0.39	17.8%	13.4%	75.3%
134912 Production of Workplans and Budgets	0.39	0.09	0.05	23.0%	12.7%	55.1%
134913 Financial Management	0.25	0.04	0.04	17.2%	17.2%	100.0%
134914 Support to Top Management Services	0.22	0.07	0.07	32.1%	32.1%	100.0%
134915 Implementation of the IEC Strategy	0.07	0.01	0.01	13.2%	13.2%	100.0%
134916 Monitoring and Evaluation Framework developed and implemented	0.08	0.01	0.00	12.0%	2.5%	21.1%
134917 HIV/AIDS Mainstreaming	0.00	0.00	0.00	0.0%	0.0%	0.0%
134919 Human Resource Management Services	3.22	0.48	0.38	14.8%	11.9%	80.4%
134920 Records Management Services	0.10	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>3.63</i>	<i>1.38</i>	<i>0.47</i>	<i>38.1%</i>	<i>12.9%</i>	<i>33.7%</i>
134972 Government Buildings and Administrative Infrastructure	1.01	0.00	0.00	0.0%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.54	1.35	0.47	87.7%	30.3%	34.6%
134976 Purchase of Office and ICT Equipment, including Software	0.54	0.03	0.00	6.1%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.54	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	32.87	9.71	7.93	29.5%	24.1%	81.7%

Vote:005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	29.24	8.32	7.46	28.5%	25.5%	89.6%
211101 General Staff Salaries	5.23	1.31	0.81	25.0%	15.4%	61.7%
211103 Allowances (Inc. Casuals, Temporary)	3.38	0.62	0.61	18.4%	18.1%	98.2%
211106 Emoluments paid to former Presidents / Vice Presidents	6.70	4.74	4.68	70.8%	69.9%	98.7%
212102 Pension for General Civil Service	1.96	0.49	0.49	25.0%	24.8%	99.2%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.24	0.04	0.00	17.2%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.31	0.05	0.04	17.3%	12.2%	70.6%
221003 Staff Training	0.78	0.02	0.00	2.8%	0.5%	18.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.00	11.2%	6.1%	55.0%
221009 Welfare and Entertainment	1.67	0.26	0.25	15.4%	15.3%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.09	0.00	17.2%	0.4%	2.6%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	3.40	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.00	0.00	10.0%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.85	0.14	0.14	16.9%	16.7%	99.1%
223004 Guard and Security services	0.12	0.03	0.03	20.6%	20.6%	100.0%
223005 Electricity	0.34	0.04	0.04	12.9%	12.9%	100.0%
223006 Water	0.20	0.05	0.05	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.29	0.07	0.01	25.0%	3.8%	15.3%
225001 Consultancy Services- Short term	0.53	0.05	0.05	9.4%	9.4%	100.0%
227001 Travel inland	0.60	0.01	0.01	1.1%	1.1%	100.0%
227004 Fuel, Lubricants and Oils	1.35	0.22	0.20	16.6%	15.1%	91.2%
228001 Maintenance - Civil	0.15	0.01	0.00	6.8%	0.6%	8.3%
228002 Maintenance - Vehicles	0.23	0.06	0.03	24.8%	14.4%	57.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.63	1.38	0.47	38.1%	12.9%	33.7%
312101 Non-Residential Buildings	0.56	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.54	1.35	0.47	87.7%	30.3%	34.6%
312202 Machinery and Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.54	0.00	0.00	0.0%	0.0%	0.0%

Vote:005 Ministry of Public Service

QUARTER 1: Highlights of Vote Performance

312213 ICT Equipment	0.54	0.03	0.00	6.1%	0.0%	0.0%
Total for Vote	32.87	9.71	7.93	29.5%	24.1%	81.7%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1310 Inspection and Quality Assurance	1.41	0.26	0.13	18.8%	9.3%	49.7%
<i>Departments</i>						
06 Public Service Inspection	0.60	0.12	0.07	20.2%	11.3%	56.1%
08 Records and Information Management	0.80	0.14	0.06	17.8%	7.9%	44.3%
Sub-SubProgramme 1311 Management Services	5.28	0.92	0.74	17.4%	14.0%	80.6%
<i>Departments</i>						
17 Institutional Assessment	4.97	0.84	0.69	17.0%	13.9%	81.7%
18 Research and Standards	0.31	0.07	0.05	23.9%	16.1%	67.2%
Sub-SubProgramme 1312 Human Resource Management	5.63	0.44	0.28	7.8%	5.0%	64.9%
<i>Departments</i>						
04 Human Resource Development	0.41	0.07	0.04	18.0%	10.0%	55.4%
05 Compensation	0.49	0.10	0.08	20.3%	16.8%	82.7%
14 Performance Management	0.40	0.08	0.06	19.6%	15.2%	77.6%
15 Human Resource Policies and Procedures	0.57	0.13	0.05	22.6%	8.0%	35.6%
16 Human Resource Management Systems	3.76	0.06	0.05	1.5%	1.4%	93.3%
Sub-SubProgramme 1349 Policy, Planning and Support Services	20.55	8.09	6.77	39.3%	32.9%	83.7%
<i>Departments</i>						
01 Finance and Administration	4.80	1.05	0.84	21.9%	17.4%	79.5%
02 Administrative Reform	0.29	0.00	0.00	0.0%	0.0%	0.0%
10 Internal Audit	0.05	0.00	0.00	8.0%	8.0%	100.0%
11 Civil Service College	1.12	0.20	0.18	18.0%	15.8%	87.9%
13 Public Service Pensions	8.86	5.28	5.17	59.6%	58.4%	98.0%
19 Policy and Planning	0.52	0.10	0.05	19.5%	10.2%	52.5%
<i>Development Projects</i>						
1682 Retooling of Public Service	4.91	1.45	0.53	29.6%	10.8%	36.7%
Total for Vote	32.87	9.71	7.93	29.5%	24.1%	81.7%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

QUARTER 1: 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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Sub-SubProgramme: 10 Inspection and Quality Assurance

Departments

Department: 06 Public Service Inspection

Outputs Provided

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

8 MDAs, 24 LGs and 2 programmes supported to develop, document and disseminate Service Delivery Standards	2 MDAs of MLHUD and MOWT were supported to develop SDS	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,120
		221009 Welfare and Entertainment	6,106
		227004 Fuel, Lubricants and Oils	3,514

Reasons for Variation in performance

Total	22,740
Wage Recurrent	0
Non Wage Recurrent	22,740
Arrears	0
AIA	0

Budget Output: 03 Compliance to service delivery standards enforced

Annual compliance Joint Inspections undertaken in 8 MDAs, 25 LGs and their MCs	2 investigative inspections carried out in	Item	Spent
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 8 MDAs, 24 LGs and their MCs	3 votes namely Mitooma DLG, KCCA and PSC carried out.	211101 General Staff Salaries	34,081
8 investigative inspections conducted on complaints routed to Ministry of Public service		221009 Welfare and Entertainment	660
		227001 Travel inland	3,660
		227004 Fuel, Lubricants and Oils	7,200

Reasons for Variation in performance

Annual compliance Joint Inspections was never undertaken in 2 MDAs, 6 LGs and their MCs due to limited funding

Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) was never administered in 2 MDAs, 6 LGs and their MCs due to COVID-19 restriction

Total	45,601
Wage Recurrent	34,081
Non Wage Recurrent	11,520
Arrears	0
AIA	0
Total For Department	68,341
Wage Recurrent	34,081
Non Wage Recurrent	34,260
Arrears	0

Vote:005 Ministry of Public Service

QUARTER 1: 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

Departments

Department: 08 Records and Information Management

Outputs Provided

Budget Output: 04 National Records Centre and Archives operationalised

Valuable archival records acquired from 6 LGs and preserved at the NRCA for effective knowledge management; Online Archives Library established Subscription for publications and newspapers paid. NRCA services popularized (8 Television talk shows, 8 Radio talk shows). Reference Services offered to 400 Public Officers, Local & International Researchers. Capacity of 50 Records Staff built in records and information management. 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)	Semi-current records appraised in the Ministry of Justice & Constitutional Affairs; Zero draft of the Library rules and regulations was prepared; 450 Files /14,703 records in the MoPS Central Security Registry and 475 Files/ 15,312 records in the MoICT&NG Registry scanned, indexed and uploaded; 30 newly appointed AROs (20) and RAs (10) sensitized in RIM; 9 Records Officers in MoPS sensitized in RIM; Training of the Records Management Teams and Users undertaken at MoPS and MoICT&NG; 9 newly appointed Officers were deployed (6 SROs & 3 ROs for Regional Referral Hospitals). NRCA Equipment maintained (serviced and non-functional parts replaced).	Item	Spent
		211101 General Staff Salaries	32,539
		221002 Workshops and Seminars	4,000

Reasons for Variation in performance

Subscription for publications and newspapers was not paid due to limited funding.

Total	36,539
Wage Recurrent	32,539
Non Wage Recurrent	4,000
Arrears	0
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 1: 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
Electronic Document and Records Management System (EDRMS) rolled out and operationalised in 8 MDAs and 2 LGs. RIM policy and regulatory framework developed (2 policies - NRM & NAM; 2 guidelines - E-records Mgt & Disaster Mgt), & reviewed (1 Act -NRA Act, 2001; 1 regulation - Retention and Disposal Schedule, 2007 & 1 guideline - Records Mgt Procedures Manual) Records management systems set up in 10 Cities where they are lacking. Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	EDRMS System setup and deployed on MoICT&NG local server; Draft EDRMS User Manual produced; Draft EDRMS Change Management Manual produced RIM systems audited in 2 MDAs (Ministry of Energy and Mineral Development & Rural Electrification Agency);	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 601 17,050 5,426 3,500

Reasons for Variation in performance

Records management systems were never set up in 10 Cities due to limited budget;

Total	26,577
Wage Recurrent	601
Non Wage Recurrent	25,976
Arrears	0
AIA	0
Total For Department	63,116
Wage Recurrent	33,140
Non Wage Recurrent	29,976
Arrears	0
AIA	0

Sub-SubProgramme: 11 Management Services

Departments

Department: 17 Institutional Assessment

Outputs Provided

Budget Output: 01 Organizational structures for MDAs developed and reviewed

Structures for the planned new Cities of Entebbe and Hoima designed and operationalized. Recommendations in the Government rationalization report Implemented; Review and re-organise structures for 4 MDAs Technical support and supervision on implementation of Government Structures (MDAs, LGs & Cities) Establishment data for MDAs and LGs validated, updated and controlled on the	Technical support and supervision on implementation of Government Structures provided to 3 MDAs and 6 LGs of MoTW&A, State House, UCI, Busia MC, Kyegegwa DLG, Iganga DLG, Rubanda DLG, Tororo DLG, Bukwo DLG; Technical support on Establishment management Control System provided to 5 MDAs and 4LGs	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT)	Spent 37,049 374,702 34,100 87,961 2,326 90,902
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Vote:005 Ministry of Public Service

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Human Capital Management System (HCM) and Integrated Personnel and Payroll System (IPPS)	namely ; MoEMD, MoFPED, MoES, ULC ,Terego DLG ,Iganga DLG, Koboko DLG, Masaka RRH, Rubirizi DLG	227004 Fuel, Lubricants and Oils	63,395
• 8 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared	4 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared;		
• 8 Cabinet Information Papers on Implementation of the RAPEX Reform prepared	One RAPEX Inter-ministerial Committee meeting held and Minutes prepared;		
• 12 RAPEX Inter-ministerial Committee meetings on held and Minutes prepared	Sensitization and Consultative meetings both on online and physical on RAPEX Reform for Public Servants carried out in affected MDAs;		
• 12 Monthly Progress Reports on implementation of RAPEX Reform prepared	First draft reports for 7 Ministries and 20 Agencies of MoSTI, MAAIF, MoW&E, MoEMED, MoES, MoICT&NG, NFA, REA,UNMA, HESFB,UNMB,UAHEB,UBTEB,DIT,N		
• A change Management Strategy to support implementation of the RAPEX reform.	RSB,TLB,NITAU,NPA,NPC,MoH,UNM C,UAHPC,UMDPC,DDA,NAADS,UCD A, CDO;		
• An Omnibus law and Policy developed to support implementation of the Reform	Technical Support provided to MoJCA in terms of the functions mainstreamed, abolished and merged;		
• Structures for 18 Ministries and Offices affected by the RAPEX Reform reviewed	Legal Policy Framework for the affected agencies being reviewed by MoJCA;		
• Guidelines for Implementation of the revised Structures for MDAs affected by the RAPEX Reform developed and disseminated			
• Structures, mandates and functions for 97 Government Agencies affected by the RAPEX Reform reviewed and operationalized	Human Resource Management Manuals reviewed for REA, PSU, UAHPC, UNRA and UMDPC and recommendations proposed;		
• A redundancy Programme for staff affected by the RAPEX Reform developed and implemented	12 RAPEX Secretariat meetings held and Minutes prepared		
• A programme for placement, redeployment and resignation of employees to be retained developed and implemented			
• Harmonised terms and conditions of service developed;			
• Assets and liabilities register developed;			
• Comprehensive Job Evaluation carried and Report produced			
• A harmonised Salary Structure for the Public Service developed and operationalized			
48 RAPEX Secretariat meetings held and Minutes prepared			

Reasons for Variation in performance

Implementation of recommendation is awaiting finalization of restructuring of government agencies
Structures for the planned new Cities of Entebbe and Hoima were not designed due to budget cuts

Total 690,435

Vote:005 Ministry of Public Service

QUARTER 1: 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	37,049
		Non Wage Recurrent	653,386
		Arrears	0
		AIA	0
		Total For Department	690,435
		Wage Recurrent	37,049
		Non Wage Recurrent	653,386
		Arrears	0
		AIA	0

Departments

Department: 18 Research and Standards

Outputs Provided

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

Job Descriptions and Person	Draft JDs for cities developed;	Item	Spent
Specifications for the Education and arising out of rationalization of Agencies	Draft JDs for soroti University, Uganda	211101 General Staff Salaries	18,506
5 newly created cities developed;	Institute of Allied Health and	211103 Allowances (Inc. Casuals, Temporary)	15,500
Job Description and Personal	Management sciences Mulago were developed;	221009 Welfare and Entertainment	7,547
Specification for 2 sectors education and Health sector reviewed and developed		227004 Fuel, Lubricants and Oils	7,604
Schemes of Service for 6 cadres (Immigration, Energy, Tourism, Wildlife, Communication and Information Scientist)) in Public Service developed	Demand driven technical support provided to 4 votes of Napak DLG, Kiryandongo DLG, Masindi DLG, and PSC		
Productivity measurement Framework developed			
Job Evaluation arising out of 72			
Rationalization of Agencies			
Research on the Impact on the Public			
Service Reform initiatives carried out			

Reasons for Variation in performance

Job Evaluation for Rationalized of Agencies awaiting finalization of the rationalization process.

Productivity measurement Framework prioritized in Q.3 of FY 2021/22.

Research on the Impact on the Public Service Reform initiatives in Q.3 of FY 2021/22.

Total	49,157
Wage Recurrent	18,506
Non Wage Recurrent	30,651
Arrears	0
AIA	0
Total For Department	49,157
Wage Recurrent	18,506
Non Wage Recurrent	30,651

Vote:005 Ministry of Public Service

QUARTER 1: 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
		Arrears	0
		AIA	0

Sub-SubProgramme: 12 Human Resource Management

Departments

Department: 04 Human Resource Development

Outputs Provided

Budget Output: 03 MDAs and LGs Capacity Building

		Item	Spent
Framework for Talent Management for the Public Service Developed	Draft Framework for Talent Management for the Public Service in place, discussed by the Department	211101 General Staff Salaries	19,710
Capacity Building Framework/Plan for the Uganda Public Service produced and disseminated		211103 Allowances (Inc. Casuals, Temporary)	13,339
Human Resource Planning Framework for the Uganda Public Service finalized and rolled out to MDAs & LGs	Human Resource Planning Framework well aligned with NDP III produced.	221009 Welfare and Entertainment	4,296
Professionalization guidelines for the Public Service developed and implementation monitored and evaluated	Guidelines for Professionalization for all Cadres in the Public Service developed and discussed in Heads of HR meeting	227004 Fuel, Lubricants and Oils	3,484
Framework for Collaboration with Universities and Other Training Institutions finalized and operationalized	Draft Framework for Collaboration with Universities and Other Training Institutions developed and presented to SMT.		
Technical support on development of capacity building plan provided to 12 MDAs and 20 LGs on case by case basis	Draft Public Service Annual Capacity Building Plan for the FY 2021/22 in place.		
A Public Service Capacity Building Plan for the Public Service for FY 2021/22 produced	Guidelines for constitution and operationalization of PDCs in Ministries and the roadmap for implementation Developed		
Human Resource Managers in 20 MDAs and 28 LGs pilot votes trained in Human Resource Planning	Professional Development Committees constituted in 12 Ministries.		
Technical support on Human Resource Planning provided to 8 MDAs and 20 LGs on case by case basis			
Professional Development Committees constituted in 12 MDAs			

Reasons for Variation in performance

Inadequate funding
 Inadequate funding to disseminate the plan
 Inadequate funding to hold stakeholder engagements

Total	40,829
Wage Recurrent	19,710
Non Wage Recurrent	21,119
Arrears	0
AIA	0
Total For Department	40,829
Wage Recurrent	19,710

Vote:005 Ministry of Public Service

QUARTER 1: 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	21,119
		Arrears	0
		AIA	0

Departments

Department: 05 Compensation

Outputs Provided

Budget Output: 01 Implementation of the Public Service Pension Reform

		Item	Spent
10 MDAs and 70 LGs supported in decentralised pension and gratuity management	28 MDAs and 38 LGs supported on decentralized salary, wage, pension and gratuity management.	211101 General Staff Salaries	35,046
Capacity of 2 Members of the pension reform task team built in contributory pension scheme management	435 files of unpaid benefits from various votes captured.	211103 Allowances (Inc. Casuals, Temporary)	22,335
Key Parliamentary Committees (Public Service and Local Government, Legal, Finance, Budget) sensitised on the Pension Fund Bill	1284 validation forms for pensioners retrieved and captured	221009 Welfare and Entertainment	5,319
Management of payroll and pension monitored in 30 MDAs and 120 LGs and reports prepared	10 pensioners validated.	227004 Fuel, Lubricants and Oils	9,254
Pre-retirement training for 1,000 Officers conducted	Pension indexation for FY2019/2020 and 2020/2021(3.6% and 2.3% respectively) implemented.		
	Wage analysis for July-September conducted		
	Lunch Allowance for health workers revised and communicated to votes		
	Irregular payment of lunch allowance identified and communicated to affected votes		
	Irregular payment of allowances identified and communicated to votes		
	Pre-retirement training conducted for 204 Public Officers (130 Police Officers in Bugisu sub region, 20 staff of Ministry of energy and Mineral development, 32 Ministry of Education and sports, and 22 staff of Public Service Commission).		

Reasons for Variation in performance

Postponed
Virtual support increased the numbers

Total	71,954
Wage Recurrent	35,046
Non Wage Recurrent	36,908
Arrears	0
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 1: 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
Budget Estimates for implementation of Pay enhancement in the FY 2022/23 prepared and submitted to MoFPED	Cabinet Information Paper on status of salary enhancement of scientists, legal professionals, teachers, Public Universities and Health workers Prepared	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	Spent 5,250 5,000
Guidelines on management of Wage Bill, Salary, Payroll, Pension and Gratuity for FY 2022/23 developed and disseminated to all MDAs and LGs	Cabinet paper on enhancement of salary for Scientists, Health Workers and science teachers Prepared and considered by Cabinet		
A Comprehensive Recruitment Plan for the FY 2022/23 prepared and submitted to MoFPED	Cabinet information paper on the status of establishing the National Salaries Board prepared		
Wage, Pension and Gratuity Estimates for FY 2022/23 prepared and submitted to MoFPED	Financial implications of enhancement of salary for Scientists and health workers prepared and submitted to MoFPED		
Clearance of votes to recruit processed and issued to Votes	Circular Standing Instruction on revised rates of lunch allowance for health workers issued		
160 Payroll Managers in 10 MDAs and 70 LGs trained in wage and pension performance analysis	Recruitment Plan from 30 Votes received and captured		
	Clearances to 29 votes to recruit issued (Kabale DLG, Nebbi DLG, Namisindwa DLG, Nansana MC, Kyotera DLG, Pakwach DLG, Uganda Cancer Institute, Katakwi DLG, Nakasongola DLG, Kaliro DLG, Kamuli DLG, Kaberamaido DLG, Bunyangabu DLG, Butambale DLG, Moroto DLG, Moyo DLG, Kazo DLG, Kayunga DLG, Nwoya DLG, Nakapiripirit DLG, Rubirizi DLG, Bugiri DLG, Nebbi MC, Madi Okollo DLG, Kakumiro DLG, Mayuge DLG, Namutumba DLG, Wakiso DLG, Namayingo DLG)		
	Request from 36 Votes were not cleared due to lack of wage performance report. Letters were written to the Votes		
	20 Human Resource Officers undertaking HR analytics supported in developing Project proposals		

Reasons for Variation in performance

Total	10,250
Wage Recurrent	0
Non Wage Recurrent	10,250
Arrears	0

Vote:005 Ministry of Public Service

QUARTER 1: 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
		Total For Department	82,204
		Wage Recurrent	35,046
		Non Wage Recurrent	47,158
		Arrears	0
		AIA	0

Departments

Department: 14 Performance Management

Outputs Provided

Budget Output: 04 Public Service Performance management

	Item	Spent
Guidelines on development and enforcement of compliance to Client charters developed and disseminated	211101 General Staff Salaries	24,825
Technical support on development of Client Charters provided to 5 LGs	211103 Allowances (Inc. Casuals, Temporary)	28,830
Refresher training on implementation of performance management frameworks conducted in MDAs and LGs and 2500 officers trained	221009 Welfare and Entertainment	2,356
Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced	227004 Fuel, Lubricants and Oils	5,268
Attendance to duty and implementation of the Rewards and Sanctions Framework Monitored in 20 votes		
Preparation and implementation of Performance Improvement Plans supported in 20 Votes		
Exit policy for Non-Performers developed		
Balance scored strategy rolled to 2 MDAs		
Reasons for Variation in performance		
Inadequate funding		
On going		
	Total	61,279
	Wage Recurrent	24,825
	Non Wage Recurrent	36,454
	Arrears	0
	AIA	0
	Total For Department	61,279
	Wage Recurrent	24,825
	Non Wage Recurrent	36,454
	Arrears	0

Vote:005 Ministry of Public Service

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Departments

Department: 15 Human Resource Policies and Procedures

Outputs Provided

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

		Item	Spent
Review of the Public Service Act, 2008 and Hard to Reach Policy finalised.	Reviewed of the Public Service Act, 2008 and Hard to Reach Framework	211101 General Staff Salaries	24,171
Development of Policy on recruitment of Chief Executive Officers, Wellness Policy, Policy on Medical Experts,	108 decisions of Appointing Authorities were implemented	211103 Allowances (Inc. Casuals, Temporary)	15,175
	Technical advice on HRM Policies and Procedures provided to 23 MDAs and 47 LGs of of Adjumani, Amuru, Bundibugyo, Buvuma, Rubanda, Ibanda M.C, Kazo, Gulu, Kalangala, Kitgum, Lamwo, Mayuge, Mukono, Namayingo, Ntoroko, Nwoya, Pader, Mbarara City, Mbarara, Kabale M.C, Kabale, Obongi, Rukungiri, Ishaka Bushenyi M.C, Buhweju, Busia M.C, Ntungamo M.C, Kabong, Amudat, Madi Okolo, Butambara, Bugweri, Kanungu, Isingiro, Rakai, Lugazi M.C, Kayunga, Kalangala, Nebbi, Zombo, Apac, Rukiga, Kumi, Lwengo, Entebbe M.C, Dokolo, Mbale City, MoES, MoFA, Soroti University, MoH, MoIA, Kabale RRH, MoE&MD, MAAIF, Mulago National Referral Hospital, OPM, MoGL&SD, Mbarara RRH, Kyambogo University, OP, MoFPED, Kabale University, MoW&T, Jinja RRH, Butabika National Mental Referral Hospital, Muni University, MoLG, Uganda Heart Institute	221009 Welfare and Entertainment	2,349
		227004 Fuel, Lubricants and Oils	3,864
100% Decisions of appointing Authorities implemented			
Technical advice on HRM Policies and Procedures provided to 20 MDAs and 50 LGs			
Guidelines on discipline and disciplinary procedures developed and disseminated			
Support supervision on implementation of HRM Policies and procedures in 20 MDAs and 20 LGs conducted.			
Development of the Human Resource Management Bill finalised and submitted to Parliament;			
Development of Terms and Conditions for Boards and Commissions, and Policy on Establishment of Salary Review Board finalised			
	One Quarterly Heads of HR meeting held		
	Draft guidelines on discipline and disciplinary procedures developed		

Reasons for Variation in performance

Delay in conducting RIA
Inadequate funding

Total	45,559
Wage Recurrent	24,171
Non Wage Recurrent	21,388
Arrears	0
AIA	0
Total For Department	45,559

Vote:005 Ministry of Public Service

QUARTER 1: 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
		Wage Recurrent	24,171
		Non Wage Recurrent	21,388
		Arrears	0
		AIA	0

Departments

Department: 16 Human Resource Management Systems

Outputs Provided

Budget Output: 07 IPPS Implementation Support

Vote:005 Ministry of Public Service

QUARTER 1: 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
Human Capital Management (HCM) rolled out to 100 MDAs and LGs		Item	Spent
HCM users in 100 MDAS enrolled on HCM trained	Customizations and User Acceptance Testing (UAT) for HCM including service management tool completed	211101 General Staff Salaries	33,692
Functional and technical support to 160 MDAs before transition to HCM provided	Completed intergration with NID and Email SMS Gateway. PDMS is partially completed as producer of data.	211103 Allowances (Inc. Casuals, Temporary)	6,450
14 HR functions and business processes automated.	All integration protocols on the side of HCM completed.	221009 Welfare and Entertainment	3,628
HCM integrated with other 4 Key Government Systems (IFMS, PBS, PDMS and NID)	Onboarding of the HCM, IFMS and PBS on the UgHUB not achieved due to contract management issues for UgHUB vendor at NITA.	227004 Fuel, Lubricants and Oils	10,500
Service Management Tool implemented and rolled to 100 MDAs/LGs	Service Management Tool implemented as an integral component of HCM roll-out.		
Clean data maintained on the HCM	Cleaning, Analysis and upload of data for 52 MDAs and LGs on the migration platform. Validation and		
Stakeholder engagement and Change Management conducted	sign off of data for the 4 mock sites among the pilots started		
HCM Post-Implementation support provided to pilot 160 votes	Held change management interaction with PSC . Planning change management sessions with each site during Go-live.		
Functional and technical support provided to 12 regional centres	Change management has been integrated in all HCM activities to increase adoption and uptake.		
2 Functional and technical support to 100 MDAs /LGs with identified recurrent IPPS challenges provided			
100 TOTs trained on HCM product	Supported 160 votes including MDA and LGS. These constitute votes that have been coming directly to Ministry of Public Service and those supported on line to perform IPPS functionalities		
	Trained 60 TOTs, 41 Super Users and other SMEs, 57 ROs, unspecified number of System Users (HODs, HoHRs, HRs Planners and Internal Auditors)		

Reasons for Variation in performance

Total	54,270
Wage Recurrent	33,692
Non Wage Recurrent	20,578
Arrears	0
AIA	0

Vote:005 Ministry of Public Service

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	54,270
		Wage Recurrent	33,692
		Non Wage Recurrent	20,578
		Arrears	0
		<i>AIA</i>	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 09 Procurement and Disposal Services

	Item	Spent
4 memberships to CIPS/ IPPU paid		
40 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation	8 contracts committee meetings held and minutes prepared	211103 Allowances (Inc. Casuals, Temporary)
8 tenders advertised		10,050
15 evaluation committee meetings conducted	15 evaluation committee meetings held and minutes prepared.	221009 Welfare and Entertainment
PDU operations supported (market survey, due diligence and running errands)		5,000

Reasons for Variation in performance

Total	15,050
Wage Recurrent	0
Non Wage Recurrent	15,050
Arrears	0
<i>AIA</i>	0

Budget Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 1: 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
A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound)	Cleaning and security services provided DSTV utilities were paid;	Item	Spent
Cleaning and security services provided	Utilities including electricity, water and	211103 Allowances (Inc. Casuals, Temporary)	42,000
Coordinate provision of utilities (Yaka, Water, Telephone and DSTV)	airtime paid;	221009 Welfare and Entertainment	24,363
Ministry fleet and equipment maintained	Ministry fleet managed (15 Vehicles repaired);	222003 Information and communications technology (ICT)	3,000
Africa Public Service Day 2021/22 commemoration organized	Minor Repairs of ICT Equipment carried out;	223004 Guard and Security services	25,000
Quarterly Ministry Barazas organized to engage staff in identification of performance issues and solutions		223005 Electricity	44,000
Preventative Maintenance and Repairs of ICT Equipment carried out		223006 Water	50,000
MoPS CCTV Equipment Operational (HQ, NRCA, CSCU, Service Uganda)	CCTV Systems operational and footage backed up at MoPS HQ, NRCA and CSCU;	224004 Cleaning and Sanitation	10,997
MPS Website and Social Media Platforms operational		225001 Consultancy Services- Short term	50,000
Ministry Information Systems Maintained including Smart Dashboard and MATRAC	11 News articles posted to MoPS website and Social media;	227004 Fuel, Lubricants and Oils	37,390
Fuel for staff processed and loaded on fuel Cards	Smart Dashboard and MATRAC System regularly updated;	228001 Maintenance - Civil	825
Ministry equipment, installations and machinery maintained (Generators, AC, Lifts and Electricals)	Q.1 Fuel entitlements for staff processed and loaded on fuel Cards	228002 Maintenance - Vehicles	32,432
In-house Project consultancy fees paid	Activity fuel loaded for field work;		
Engineering designs for Ministry CSCU developed			
Ministry Buildings Renovated (Accounts Block, Pension and Green Roof)			

Reasons for Variation in performance

Q.1 invoice for In-house Project are pending availability of funds

Total	320,006
Wage Recurrent	0
Non Wage Recurrent	320,006
Arrears	0
AIA	0

Budget Output: 13 Financial Management

Asset Register for the year ended 30th June 2021 produced and submitted to MoFPED and OAG	Item	Spent
Audit reports responded to and submitted to Internal Audit, OAG and AGO	221009 Welfare and Entertainment	38,658
Financial statement for the year ended 30th June 2021 prepared and submitted to AGO		
Payment vouchers processed		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 1: 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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		Total	38,658
		Wage Recurrent	0
		Non Wage Recurrent	38,658
		Arrears	0
		<i>AIA</i>	0

Budget Output: 14 Support to Top Management Services

		Item	Spent
4 political supervision visits to LGs undertaken	4 political supervision visits undertaken in LGs of Kibaale, Hoima, Kagadi, Lyatonde, Bugiri and Nakasongola.	211103 Allowances (Inc. Casuals, Temporary)	30,527
48 TMT meetings held	4 TMT meetings held and minutes prepared.	221009 Welfare and Entertainment	17,000
Cabinet memos analysed and briefs prepared	2 Cabinet memos prepared.	227001 Travel inland	3,000
Quarterly entitlements to TMT members processed	Q.1 entitlements to TMT processed and paid.	227004 Fuel, Lubricants and Oils	20,000
TMT members facilitated to participate in international and mandatory national events			

Reasons for Variation in performance

		Total	70,527
		Wage Recurrent	0
		Non Wage Recurrent	70,527
		Arrears	0
		<i>AIA</i>	0

Budget Output: 15 Implementation of the IEC Strategy

		Item	Spent
04 news bulletin/newsletters published online	3 radio and TV talk shows coordinated.	221009 Welfare and Entertainment	8,999
64 Radio and TV talk shows coordinated			
08 Press/ media meetings organized	1 press/ media meeting on GBV online course launch.		
32 MoPS functions/events covered	8 functions/ events covered;		
08 video documentaries covered	HCM UAT at CSCU Jinja covered;		
24 IEC materials printed	Ministry represented at Virtual Quarterly HIV/AIDS meeting organised by OP.		
Rationalization Policy Media Plan /strategy budget funded.	08 video documentaries covered.		
Annual subscription to Professional Bodies paid i.e PRA-U			

Reasons for Variation in performance

printing of IEC materials is awaiting availability of funds.

Total 8,999

Vote:005 Ministry of Public Service

QUARTER 1: 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	0
		Non Wage Recurrent	8,999
		Arrears	0
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Monthly salary and pension payrolls updated and processed for payment.	255 Staff and 155 Pensioners paid salaries and pension for Q.1	211101 General Staff Salaries	351,609
Quarterly and extraordinary meetings held.	Quarterly and extraordinary meetings held.	211103 Allowances (Inc. Casuals, Temporary)	5,575
Best performers assessed and end of year recognition awards prepared.	Training needs from some departments have been compiled	213001 Medical expenses (To employees)	5,000
Training plan for FY 2021/22 prepared and disseminated.		221009 Welfare and Entertainment	20,000
Weekly aerobics wellness exercise conducted			
Staff identicards, renewed, printed and issued.	Performance Management Framework implemented.		
Cross-cutting issues customized and implemented.			
Performance Management Framework implemented.			

Reasons for Variation in performance

Weekly aerobics wellness exercise were suspended due to COVID-19 SOPs by MoH

Total	382,184
Wage Recurrent	351,609
Non Wage Recurrent	30,575
Arrears	0
AIA	0
Total For Department	835,424
Wage Recurrent	351,609
Non Wage Recurrent	483,815
Arrears	0
AIA	0

Departments

Department: 10 Internal Audit

Outputs Provided

Budget Output: 13 Financial Management

Vote:005 Ministry of Public Service

QUARTER 1: 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 audit committees meetings organized 4 Quarterly internal audit reports prepared and submitted to PS and MoFPED Annual work plans for FY 2020/21 prepared and submitted to Audit committee Compliance field inspections carried out to 8 MDAs & 8 LGs	Quarter One audit committees meetings organized Quarter Four internal audit reports for FY 2020/21 prepared and submitted to PS and MoFPED Annual work plans for FY 2020/21 prepared and submitted to Audit committee;	Item 227004 Fuel, Lubricants and Oils	Spent 4,000
Reasons for Variation in performance			

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
Arrears	0
AIA	0
Total For Department	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
Arrears	0
AIA	0

Departments

Department: 11 Civil Service College

Outputs Provided

Budget Output: 02 Upgrading of the Civil Service College Facility

Quarterly entitlements to college 100% of staff paid Quarterly Guard and Security bills paid 1 Officer trained in Facilitating Organisational Development	Quarter 1 entitlements paid Guard and Security Allowances for Q.1 paid	Item	Spent
		211101 General Staff Salaries	161,539
		221009 Welfare and Entertainment	4,974
		227004 Fuel, Lubricants and Oils	6,840

Reasons for Variation in performance

1 Officer trained was never trained in Facilitating Organizational Development due to budget cuts;

Total	173,353
Wage Recurrent	161,539
Non Wage Recurrent	11,814
Arrears	0
AIA	0

Budget Output: 03 MDAs and LGs Capacity building

Vote:005 Ministry of Public Service

QUARTER 1: 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
Mandatory courses of National leadership development, Strategic Leadership, Senior Management, Supervisory Skills Course and Induction approved	31 leaders and managers from National and Regional Referral Hospitals virtually trained on Mind-set change;	Item 221003 Staff Training	Spent 3,950
Mindset Change training Programme for all public officers developed and delivered	Training for Leaders and Managers of National and Regional Referral Hospitals jointed undertaken		
200 Public Officers trained in Mindset Change			
400 Public Officers trained in Strategic Leadership, Senior Management, Supervisory Skills and Induction	35 Elected Leaders from Gomba DLG inducted :18th-19th August 2021		
Partnership policy and strategy developed	MoUs for CEMM Group submitted to Solicitor General for clearance		
Signed MoUs of ICGU, Success Africa, Office of the President, Office of the Prime Minister, MoES MoLG Health, MAAIF, NALI, MoFPED, MOFA and NFLI implemented	Discretionary training was carried out of: i. 20 Staff from Makerere Water ii. 20 Officers underwent a Training of Trainers in Gender Based Violence		
Tailor Made trainings conducted for 336 Public Officers ;	Responsive Planning and Budgeting ; Launched a virtual self paced course on GBV Responsive Planning and Budgeting with 69 participants at the College.		

Reasons for Variation in performance

National Leadership Training Course for Political Leadership of OPM organised and awaits confirmation of training dates by OPM
Partnership policy and strategy prioritized in Q.2 of FY 2021/22

Total	3,950
Wage Recurrent	0
Non Wage Recurrent	3,950
Arrears	0
AIA	0
Total For Department	177,303
Wage Recurrent	161,539
Non Wage Recurrent	15,764
Arrears	0
AIA	0

Departments

Department: 13 Public Service Pensions

Outputs Provided

Budget Output: 01 Payment of statutory pensions

Vote:005 Ministry of Public Service

QUARTER 1: 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
Emergency medical bills for former leaders paid: Shs 300,000,000: Shs 300,000,000 Emoluments for the former PM, Right Hon. Amama Mbabazi paid; 135,752,000 Emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid Shs. 135,752,000	Emergency medical bills for former leaders paid: Shs 75,000,000 Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000 Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000 Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 33,938,000 Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 23,556,000 Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 33,938,000 Emoluments and benefits to the three members of the Presidential Commission of Uganda paid (Late Polycarp Nyamuchoncho; Late Yoweri Hunter Wacha-Olwo and Late Saulo Musoke)	Item 211106 Emoluments paid to former Presidents / Vice Presidents 212102 Pension for General Civil Service	Spent 4,681,100 487,412
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid; Shs. 135,752,000 Emoluments for the former, Prime Minister, Right Hon. Prof. Apollo Nsibambi paid Shs. 94,224,000=			
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Shs.135,752,000 Emoluments and benefits to the three members of the Presidential Commission of Uganda paid (Late Polycarp Nyamuchoncho; Late Yoweri Hunter Wacha-Olwo and Late Saulo Musoke)			

Reasons for Variation in performance

Total	5,168,512
Wage Recurrent	0
Non Wage Recurrent	5,168,512
Arrears	0
AIA	0
Total For Department	5,168,512
Wage Recurrent	0
Non Wage Recurrent	5,168,512
Arrears	0
AIA	0

Departments

Department: 19 Policy and Planning

Outputs Provided

Budget Output: 10 Policies Analysed and Evaluated

Vote:005 Ministry of Public Service

QUARTER 1: 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
Bi-annual training of staff in policy formulation and preparation of cabinet papers conducted Policy briefs Prepared and submitted to management. Technical support provided to 7 Departments on preparation of Policies and Cabinet Papers (offsite drafting) Quarterly Cabinet Returns prepared and submitted to Cabinet Staff welfare Managed	Policy briefs Prepared and submitted to management. Technical Advice on Policy Issues to departments of HRMP&D and PSI provided; Prepared and submitted Q4 policy Performance report to Cabinet secretariat; Q4 Cabinet Returns prepared and submitted to Cabinet Secretariat; Staff welfare Managed	Item 221009 Welfare and Entertainment	Spent 2,312

Reasons for Variation in performance

Total	2,312
Wage Recurrent	0
Non Wage Recurrent	2,312
Arrears	0
AIA	0

Budget Output: 12 Production of Workplans and Budgets

Ministry BFP for FY 2022/23 prepared and submitted to MoFPED Ministry's annual performance reports for FY 2020/21 and quarterly performance reports for FY 2021/22 produced and submitted to MoFPED Ministerial Policy Statement FY 2021/22 prepared and submitted to Parliament Technical Support provided to Departments on preparation of Project Proposals Annual SMT Planning and Team Building Retreat 2021 organised Staff welfare Managed	A roadmap for preparation of the Ministry BFP for FY 2022/23 prepared and shared with SMT members. Ministry's annual performance report for FY 2020/21 produced and submitted to MoFPED; Government Annual Performance Report FY 2020/21 prepared; Held a performance review meeting with PSTP participating MDAs. Annual SMT Planning and Team Building Retreat 2021 organised Staff welfare Managed	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 33,429 6,475 2,672 6,332
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Reasons for Variation in performance

Total	48,908
Wage Recurrent	33,429
Non Wage Recurrent	15,479
Arrears	0
AIA	0

Budget Output: 16 Monitoring and Evaluation Framework developed and implemented

Vote:005 Ministry of Public Service

QUARTER 1: 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
Implementation of Ministry Work plans for FY 2021/22 monitored and evaluated in 20 votes	Profiled Key statistical indicators and updated the Ministry Dash Board with data as at June 2021;	Item 227004 Fuel, Lubricants and Oils	Spent 2,000
Annual report on status of implementation of Ministry Plan for Statistics FY 2020/21- 2024/2025	Presented the second draft MoPS Strategic plan for statistics FY 2020/21- 2024/25 to the statistical committee;		
Key statistical indicators profiled and uploaded on the Ministry Dash Board	Draft one of HR Statistical abstract for the year 2020 produced;		
Statistical abstract for the year 2021 prepared			
4 Quarterly state of HR reports FY 2021/22	Provided technical support to responsible department to undertake Q.1 wage analysis		
An on line Employee satisfaction survey undertaken 2021			
Staff welfare Managed	Data collection completed for the online Employee satisfaction survey was completed where a total of 102 staff filled in data into the questionnaire;		
	Staff welfare Managed		

Reasons for Variation in performance

Monitoring implementation of Ministry Work plans for FY 2021/22 was not done due budget cuts

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
Arrears	0
AIA	0
Total For Department	53,219
Wage Recurrent	33,429
Non Wage Recurrent	19,790
Arrears	0
AIA	0

Development Projects

Project: 1682 Retooling of Public Service

Outputs Provided

Budget Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Quarterly Political Monitoring of Service Delivery undertaken and report produced 4 Quarterly Public Sector Transformation Working Group Meetings held Regulatory impact Assessment for Ministry legislative agenda for FY 2021/22 carried out 4 Quarterly Public Sector Transformation Programme Performance Reports prepared and submitted to OPM Lease fees for the 6 heavy duty printers paid MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU) Ministry Capacity Building Plan for FY 2021/22 developed and implemented 8 Ministry Project Preparation Committee meetings held Equipment at NRCA, CSCU and Headquarters maintained (AC, Lifts and Generators)	4 Political Monitoring of Service Delivery undertaken in LGs of Kibaale, Hoima, Kagadi, Lyantode, Bugiri and Nakasongola Q.1 Public Sector Transformation Working Group Meetings held Regulatory impact Assessment for Fleet Management Policy was finalised and presented to TMTQ.1 Public Sector Transformation Programme Performance Reports prepared and submitted to OPM MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU) Ministry Capacity Building Plan for FY 2021/22 was consolidated;	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 227004 Fuel, Lubricants and Oils	Spent 5,491 2,752 47,790 10,000

Reasons for Variation in performance

Equipment at NRCA, CSCU and Headquarters maintained prioritized in Q.2 of FY 2021/22
 Lease fees payment is pending for the 6 heavy duty printers paid
 RIA for Training and Funeral Management policy was prioritized in Q.2 of FY 2021/22

Total	66,033
GoU Development	66,033
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

2 Ministerial Motor vehicles procured Two Vehicles procured for the RAPEX Reform Programme	Procurement of 2 (two) Vehicles for the RAPEX Reform Programme was initiated	Item 312201 Transport Equipment	Spent 466,507
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Reasons for Variation in performance

Total	466,507
GoU Development	466,507
External Financing	0
Arrears	0
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 1: 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
ICT Equipment procured and installed/issued to staff (20 Computers, 10 Scanners, archiving I.C.T equipment for NRCA, 50 Desk phones, PABX System for MoPS HQ and NRCA and CSCU, CCTV System installed at CSCU)Kasese Service Uganda Equipped with pre-requisite ICT 4 Laptops, 1 Projector and a Printer procured for the RAPEX Programme	contract for procurement of the 4 Laptops, procured for the RAPEX Programs was awarded.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total 0
			GoU Development 0
			External Financing 0
			Arrears 0
			AIA 0
			Total For Project 532,540
			GoU Development 532,540
			External Financing 0
			Arrears 0
			AIA 0
			GRAND TOTAL 7,926,187
			Wage Recurrent 806,797
			Non Wage Recurrent 6,586,850
			GoU Development 532,540
			External Financing 0
			Arrears 0
			AIA 0

Vote:005 Ministry of Public Service

QUARTER 1: 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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Sub-SubProgramme: 10 Inspection and Quality Assurance

Departments

Department: 06 Public Service Inspection

Outputs Provided

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

8 MDAs, 24 LGs and 2 Programmes supported to develop, document and disseminate Service Delivery Standards	2 MDAs of MLHUD and MOWT were supported to develop SDS	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,120
		221009 Welfare and Entertainment	6,106
		227004 Fuel, Lubricants and Oils	3,514

Reasons for Variation in performance

Total	22,740
Wage Recurrent	0
Non Wage Recurrent	22,740
AIA	0

Budget Output: 03 Compliance to service delivery standards enforced

Annual compliance Joint Inspections undertaken in 2 MDAs, 6 LGs and their MCs Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 2 MDAs, 6 LGs and their MCs 2 investigative inspections conducted on complaints routed to Ministry of Public service	2 investigative inspections carried out in 3 votes namely Mitooma DLG, KCCA and PSC carried out.	Item	Spent
		211101 General Staff Salaries	34,081
		221009 Welfare and Entertainment	660
		227001 Travel inland	3,660
		227004 Fuel, Lubricants and Oils	7,200

Reasons for Variation in performance

Annual compliance Joint Inspections was never undertaken in 2 MDAs, 6 LGs and their MCs due to limited funding
 Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) was never administered in 2 MDAs, 6 LGs and their MCs due to COVID-19 restriction

Total	45,601
Wage Recurrent	34,081
Non Wage Recurrent	11,520
AIA	0

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

Findings of the National Service Delivery Survey FY 2020/21 disseminated and implementation of recommendations followed up	Item	Spent
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Reasons for Variation in performance

NSDS field activities still ongoing

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:005 Ministry of Public Service

QUARTER 1: 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
		Total For Department	68,341
		Wage Recurrent	34,081
		Non Wage Recurrent	34,260
		AIA	0

Departments

Department: 08 Records and Information Management

Outputs Provided

Budget Output: 04 National Records Centre and Archives operationalised

		Item	Spent
Semi-current records appraised in 2 LGs. Library materials processed;	Semi-current records appraised in the Ministry of Justice & Constitutional Affairs;	211101 General Staff Salaries	32,539
Archives Library organised;	Zero draft of the Library rules and regulations was prepared;	221002 Workshops and Seminars	4,000
Current awareness services offered. Print Newspapers obtained. Talk shows conducted at 4 television stations. Reference Services offered to 100 Public Officers, Local & International Researchers;	450 Files /14,703 records in the MoPS Central Security Registry and 475 Files/ 15,312 records in the MoICT&NG Registry scanned, indexed and uploaded; 30 newly appointed AROs (20) and RAs (10) sensitized in RIM;		
Education and information tours of the NRCA conducted. Twenty 20 newly recruited Records Staff inducted in the Public Service. NRCA Equipment maintained (serviced and non-functional parts replaced).	9 Records Officers in MoPS sensitized in RIM;		
	Training of the Records Management Teams and Users undertaken at MoPS and MoICT&NG;		
	9 newly appointed Officers were deployed (6 SROs & 3 ROs for Regional Referral Hospitals).		
	NRCA Equipment maintained (serviced and non-functional parts replaced).		

Reasons for Variation in performance

Subscription for publications and newspapers was not paid due to limited funding.

Total	36,539
Wage Recurrent	32,539
Non Wage Recurrent	4,000
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
EDRMS tested in 2 pilot sites;	EDRMS System setup and deployed on MoICT&NG local server;	Item	Spent
Training of End Users conducted;		211101 General Staff Salaries	601
Site readiness assessment carried out in 4 MDAs.	Draft EDRMS User Manual produced;	211103 Allowances (Inc. Casuals, Temporary)	17,050
	Draft EDRMS Change Management Manual produced	221009 Welfare and Entertainment	5,426
		227004 Fuel, Lubricants and Oils	3,500

Regulatory Impact Assessment (RIA) for the National Records and Archives Act of 2001; and National Records and Information Management, and National Archives Management policies carried out;

RIM systems audited in 2 MDAs (Ministry of Energy and Mineral Development & Rural Electrification Agency);

Final draft revised Records Procedures Manual produced;

Draft Electronic Records Management Guidelines produced;

Revised Retention and Disposal Schedule produced;

Zero draft Disaster Preparedness and Recovery Guidelines produced. Records management systems set up in 3 Cities. RIM systems audited and technical support provided to in 5 MDAs and 10 LGs.

Reasons for Variation in performance

Records management systems were never set up in 10 Cities due to limited budget;

Total	26,577
Wage Recurrent	601
Non Wage Recurrent	25,976
AIA	0
Total For Department	63,116
Wage Recurrent	33,140
Non Wage Recurrent	29,976
AIA	0

Sub-SubProgramme: 11 Management Services

Departments

Department: 17 Institutional Assessment

Outputs Provided

Budget Output: 01 Organizational structures for MDAs developed and reviewed

	Item	Spent
Preparatory & preliminary activities and Field visits with MoLG and Municipalities carried out	211101 General Staff Salaries	37,049
Review and re-organise	Technical support and supervision on	

Vote:005 Ministry of Public Service

QUARTER 1: Outputs and Expenditure in Quarter

structures for 1 MDAProvide Technical support and supervision on implementation of Government Structures (MDAs, LGs & Cities)Upload approved structures on the system	implementation of Government Structures provided to 3 MDAs and 6 LGs of MoTW&A, State House, UCI, Busia MC, Kyegegwa DLG, Iganga DLG, Rubanda DLG, Tororo DLG ,Bukwo DLG;	211103 Allowances (Inc. Casuals, Temporary)	374,702
Validate data and update structures and establishments	Technical support on Establishment management Control System provided to 5 MDAs and 4LGs namely ; MoEMD, MoFPED, MoES, ULC ,Terego DLG ,Iganga DLG, Koboko DLG, Masaka RRH, Rubirizi DLG	221002 Workshops and Seminars	34,100
Provide technical support to MDAs and LGs on Establishment management Control System	4 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared	221009 Welfare and Entertainment	87,961
4 Cabinet Information Papers on Implementation of the RAPEX Reform prepared	4 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared;	221011 Printing, Stationery, Photocopying and Binding	2,326
• 3 RAPEX Interministerial Committee meetings on held and Minutes prepared3 Monthly Progress Reports on implementation of RAPEX Reform prepared	One RAPEX Inter-ministerial Committee meeting held and Minutes prepared;	222003 Information and communications technology (ICT)	90,902
Consultant to develop the Change Management Strategy procured	Sensitization and Consultative meetings both on online and physical on RAPEX Reform for Public Servants carried out in affected MDAs;	227004 Fuel, Lubricants and Oils	63,395
7 Sensitization and Consultative meetings on RAPEX Reform organized for Public Servants	First draft reports for 7 Ministries and 20 Agencies of MoSTI, MAAIF, MoW&E, MoEMED, MoES, MoICT&NG, NFA, REA,UNMA, HESFB,UNMB,UAHEB,UBTEB,DIT,NR SB,TLB,NITAU,NPA,NPC,MoH,UNMC, UAHPC,UMDPC,DDA,NAADS,UCDA, CDO;		
Legal Policy Framework for the affected agencies studied and reviewed	Technical Support provided to MoJCA in terms of the functions mainstreamed, abolished and merged;		
Principles for the proposed Omni Bus Bill developed and submitted to Cabinet Stakeholder Consultations on the Omni Bill and Policy conducted	Legal Policy Framework for the affected agencies being reviewed by MoJCA;		
Institutional assessment Report on the 18 Ministries and Offices affected by the RAPEX Reform produced	Human Resource Management Manuals reviewed for REA, PSU, UAHPC, UNRA and UMDPC and recommendations proposed;		
Draft Structures, mandates and functions for 97 Government Agencies affected by the RAPEX Reform reviewed and operationalized	12 RAPEX Secretariat meetings held and Minutes prepared		
Employees in institutions affected by the RAPEX Reform validated for placement			
Draft Assets and liabilities register developed;			
Job analysis and grading carried out12 RAPEX Secretariat meetings held and Minutes prepared			

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 1: 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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Implementation of recommendation is awaiting finalization of restructuring of government agencies
Structures for the planned new Cities of Entebbe and Hoima were not designed due to budget cuts

Total	690,435
Wage Recurrent	37,049
Non Wage Recurrent	653,386
AIA	0

Budget Output: 04 Integrated Public Services Delivery Model Implemented

Item	Spent
Carry out extensive sensitization and awareness campaigns on the establishment and benefits of service Uganda Centers. Technical Support and Supervision provided on the establishment and benefits of service Uganda Centres A Research Report on the trends of Administrative Reforms undertaken and Report produced	Technical support on Establishment management Control System provided to 5 MDAs and 4 LGs; MoEMD, MoFPED, MoES, ULC ,Terego DLG , Iganga DLG, Koboko DLG, Masaka RRH, Rubirizi DLG;
A feasibility Study on administrative Reform in Uganda undertaken	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 05 Public Service Delivery Systems catalogued and re-engineered

Item	Spent
Field visits conducted and field Report produced Technical Support provided in the implementation of the reviewed system	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	690,435
Wage Recurrent	37,049
Non Wage Recurrent	653,386
AIA	0

Departments

Department: 18 Research and Standards

Vote:005 Ministry of Public Service

QUARTER 1: 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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Outputs Provided

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

Job Descriptions and Person Specifications, newly created cities reviewed and developed and report produced Schemes of Service for Energy Officers cadre in Public Service developed Draft Productivity measurement Framework developed Job Evaluation arising out of Rationalization of 18 Agencies Data collection tools developed and data collected	Draft JDs for cities developed; Draft JDs for soroti University, Uganda Institute of Allied Health and Management sciences Mulago were developed; Demand driven technical support provided to 4 votes of Napak DLG, Kiryandongo DLG, Masindi DLG, and PSC	Item	Spent
		211101 General Staff Salaries	18,506
		211103 Allowances (Inc. Casuals, Temporary)	15,500
		221009 Welfare and Entertainment	7,547
		227004 Fuel, Lubricants and Oils	7,604

Reasons for Variation in performance

Job Evaluation for Rationalized of Agencies awaiting finalization of the rationalization process.
Productivity measurement Framework prioritized in Q.3 of FY 2021/22.
Research on the Impact on the Public Service Reform initiatives in Q.3 of FY 2021/22.

Total	49,156
Wage Recurrent	18,506
Non Wage Recurrent	30,651
AIA	0
Total For Department	49,156
Wage Recurrent	18,506
Non Wage Recurrent	30,651
AIA	0

Sub-SubProgramme: 12 Human Resource Management

Departments

Department: 04 Human Resource Development

Outputs Provided

Budget Output: 03 MDAs and LGs Capacity Building

Vote:005 Ministry of Public Service

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultative workshops to review draft Framework for Talent Management for the Public Service conducted	Draft Framework for Talent Management for the Public Service in place, discussed by the Department	Item	Spent
meetings with key stakeholders held		211101 General Staff Salaries	19,710
The final draft Human Resource Planning Framework for the Uganda Public Service reviewed in line with NDP III Guidelines for Professionalization for all Cadres in the Public Service developed.	Human Resource Planning Framework well aligned with NDP III produced. Guidelines for Professionalization for all Cadres in the Public Service developed and discussed in Heads of HR meeting	211103 Allowances (Inc. Casuals, Temporary)	13,339
Consultative workshops with Stakeholders on Framework for Collaboration with Universities and Other Training Institutions done	Draft Framework for Collaboration with Universities and Other Training Institutions developed and presented to SMT.	221009 Welfare and Entertainment	4,296
Technical support on development of capacity building plan provided to 3 MDAs and 5 LGs on case by case basis	Draft Public Service Annual Capacity Building Plan for the FY 2021/22 in place.	227004 Fuel, Lubricants and Oils	3,484
Annual Capacity Building Plan developed and disseminated			
Human Resource Managers in 5 MDAs and 7 LGs pilot votes trained in Human Resource Planning	Guidelines for constitution and operationalization of PDCs in Ministries and the roadmap for implementation Developed		
Technical support on Human Resource Planning provided to 2 MDAs and 5 LGs on case by case basis			
Professional Development Committees constituted in 3 MDAs	Professional Development Committees constituted in 12 Ministries.		

Reasons for Variation in performance

Inadequate funding
 Inadequate funding to disseminate the plan
 Inadequate funding to hold stakeholder engagements

Total	40,828
Wage Recurrent	19,710
Non Wage Recurrent	21,119
AIA	0
Total For Department	40,828
Wage Recurrent	19,710
Non Wage Recurrent	21,119
AIA	0

Departments

Department: 05 Compensation

Outputs Provided

Budget Output: 01 Implementation of the Public Service Pension Reform

Vote:005 Ministry of Public Service

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 MDAs and 15 LGs supported in decentralised pension and gratuity managementCapacity of 1 Member of the pension reform task team built in contributory pension scheme managementManagement of payroll and pension monitored in 15 MDAs and 60 LGs and reports preparedPre-retirement training for 250 Officers conducted	28 MDAs and 38 LGs supported on decentralized salary, wage, pension and gratuity management. 435 files of unpaid benefits from various votes captured. 1284 validation forms for pensioners retrieved and captured 10 pensioners validated. Pension indexation for FY2019/2020 and 2020/2021(3.6% and 2.3% respectively) implemented. Wage analysis for July-September conducted Lunch Allowance for health workers revised and communicated to votes Irregular payment of lunch allowance identified and communicated to affected votes Irregular payment of allowances identified and communicated to votes Pre-retirement training conducted for 204 Public Officers (130 Police Officers in Bugisu sub region, 20 staff of Ministry of energy and Mineral development, 32 Ministry of Education and sports, and 22 staff of Public Service Commission).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 35,046 22,335 5,319 9,254

Reasons for Variation in performance

Postponed
Virtual support increased the numbers

Total	71,954
Wage Recurrent	35,046
Non Wage Recurrent	36,908
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Clearance of votes to recruit processed and issued to Votes36 Payroll Managers in 3 MDAs and 15 LGs trained in wage and pension performance analysis	<p>Cabinet Information Paper on status of salary enhancement of scientists, legal professionals, teachers, Public Universities and Health workers Prepared</p> <p>Cabinet paper on enhancement of salary for Scientists, Health Workers and science teachers Prepared and considered by Cabinet</p> <p>Cabinet information paper on the status of establishing the National Salaries Board prepared</p> <p>Financial implications of enhancement of salary for Scientists and health workers prepared and submitted to MoFPED Circular Standing Instruction on revised rates of lunch allowance for health workers issued</p> <p>Recruitment Plan from 30 Votes received and captured</p> <p>Clearances to 29 votes to recruit issued (Kabale DLG, Nebbi DLG, Namisindwa DLG, Nansana MC, Kyotera DLG, Pakwach DLG, Uganda Cancer Institute, Katakwi DLG, Nakasongola DLG, Kaliro DLG, Kamuli DLG, Kaberamaido DLG, Bunyangabu DLG, Butambale DLG, Moroto DLG, Moyo DLG, Kazo DLG, Kayunga DLG, Nwoya DLG, Nakapiripirit DLG, Rubirizi DLG, Bugiri DLG, Nebbi MC, Madi Okollo DLG, Kakumiro DLG, Mayuge DLG, Namutumba DLG, Wakiso DLG, Namayingo DLG)</p> <p>Request from 36 Votes were not cleared due to lack of wage performance report. Letters were written to the Votes 20 Human Resource Officers undertaking HR analytics supported in developing Project proposals</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p>	<p>Spent</p> <p>5,250</p> <p>5,000</p>

Reasons for Variation in performance

Total	10,250
Wage Recurrent	0
Non Wage Recurrent	10,250
AIA	0
Total For Department	82,204
Wage Recurrent	35,046

Vote:005 Ministry of Public Service

QUARTER 1: 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	47,158
		AIA	0

Departments

Department: 14 Performance Management

Outputs Provided

Budget Output: 04 Public Service Performance management

	Item	Spent
Zero draft of the Policy on development and enforcement of compliance to Client charters developed. Technical support on development of Client Charters provided to 1 LGs Refresher training on implementation of performance management frameworks conducted in MDAs and LGs and 265 officers trained Attendance to duty and implementation of the Rewards and Sanctions Framework Monitored in 5 votes Preparation and implementation of Performance Improvement Plans supported in 5 Votes Zero draft of the Exit policy for Non-Performers developed Balance scored strategy rolled to 1 MDAs	211101 General Staff Salaries	24,825
	211103 Allowances (Inc. Casuals, Temporary)	28,830
	221009 Welfare and Entertainment	2,356
	227004 Fuel, Lubricants and Oils	5,268

Reasons for Variation in performance

Inadequate funding
On going

Total	61,279
Wage Recurrent	24,825
Non Wage Recurrent	36,454
AIA	0
Total For Department	61,279
Wage Recurrent	24,825
Non Wage Recurrent	36,454
AIA	0

Departments

Department: 15 Human Resource Policies and Procedures

Outputs Provided

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

Vote:005 Ministry of Public Service

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Regulated Impact Assessment on Public Service Act carried out. Decisions of appointing Authorities implemented. Technical advice on HRM Policies and Procedures provided to 5 MDAs and 12 LGs. Zero draft of Guidelines on discipline and disciplinary procedures produced. Support supervision on implementation of HRM Policies and procedures in 5 MDAs and 5 LGs conducted. Development of the Human Resource Management Bill finalised and submitted to Parliament;	Reviewed of the Public Service Act, 2008 and Hard to Reach Framework 108 decisions of Appointing Authorities were implemented Technical advice on HRM Policies and Procedures provided to 23 MDAs and 47 LGs of Adjumani, Amuru, Bundibugyo, Buvuma, Rubanda, Ibanda M.C, Kazo, Gulu, Kalangala, Kitgum, Lamwo, Mayuge, Mukono, Namayingo, Ntoroko, Nwoya, Pader, Mbarara City, Mbarara, Kabale M.C, Kabale, Obongi, Rukungiri, Ishaka Bushenyi M.C, Buhweju, Busia M.C, Ntungamo M.C, Kabong, Amudat, Madi Okolo, Butambara, Bugweri, Kanungu, Isingiro, Rakai, Lugazi M.C, Kayunga, Kalangala, Nebbi, Zombo, Apac, Rukiga, Kumi, Lwengo, Entebbe M.C, Dokolo, Mbale City, MoES, MoFA, Soroti University, MoH, MoIA, Kabale RRH, MoE&MD, MAAIF, Mulago National Referral Hospital, OPM, MoGL&SD, Mbarara RRH, Kyambogo University, OP, MoFPED, Kabale University, MoW&T, Jinja RRH, Butabika National Mental Referral Hospital, Muni University, MoLG, Uganda Heart Institute One Quarterly Heads of HR meeting held Draft guidelines on discipline and disciplinary procedures developed	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 24,171 15,175 2,349 3,864

Reasons for Variation in performance

Delay in conducting RIA
Inadequate funding

Total	45,558
Wage Recurrent	24,171
Non Wage Recurrent	21,388
AIA	0
Total For Department	45,558
Wage Recurrent	24,171
Non Wage Recurrent	21,388
AIA	0

Departments

Department: 16 Human Resource Management Systems

Outputs Provided

Budget Output: 07 IPPS Implementation Support

Vote:005 Ministry of Public Service

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Human Capital Management (HCM) rolled out to 25 MDAs and LGs HCM users in 25 MDAs enrolled on HCM trained Functional and technical support to 40 MDAs before transition to HCM provided HCM integrated with other 4 Key Government Systems (IFMS, PBS, PDMS and NID) Service Management Tool implemented and rolled to 25 MDAs/LGs Clean data maintained on the HCM Stakeholder engagement and Change Management conducted HCM Post-Implementation support provided to pilot 40 votes Functional and technical support provided to 12 regional centres 2 Functional and technical support to 25 MDAs /LGs with identified recurrent IPPS challenges provided 100 TOTs trained on HCM product	Customizations and User Acceptance Testing (UAT) for HCM including service management tool completed Completed intergration with NID and Email SMS Gateway. PDMS is partially completed as producer of data. All integration protocols on the side of HCM completed. Onboarding of the HCM, IFMS and PBS on the UgHUB not achieved due to contract management issues for UgHUB vendor at NITA. Service Management Tool implemented as an integral component of HCM roll-out. Cleaning, Analysis and upload of data for 52 MDAs and LGs on the migration platform. Validation and sign off of data for the 4 mock sites among the pilots started Held change management interaction with PSC . Planning change management sessions with each site during Go-live. Change management has been integrated in all HCM activities to increase adoption and uptake. Supported 160 votes including MDA and LGS. These constitute votes that have been coming directly to Ministry of Public Service and those supported on line to perform IPPS functionalities Trained 60 TOTs, 41 Super Users and other SMEs, 57 ROs, unspecified number of System Users (HODs, HoHRs, HRs Planners and Internal Auditors)	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 33,692 6,450 3,628 10,500

Reasons for Variation in performance

Total	54,270
Wage Recurrent	33,692
Non Wage Recurrent	20,578
AIA	0
Total For Department	54,270
Wage Recurrent	33,692

Vote:005 Ministry of Public Service

QUARTER 1: 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	20,578
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 09 Procurement and Disposal Services

		Item	Spent
10 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation	8 contracts committee meetings held and minutes prepared	211103 Allowances (Inc. Casuals, Temporary)	10,050
2 tenders advertised		221009 Welfare and Entertainment	5,000
3 evaluation committee meetings conducted	15 evaluation committee meetings held and minutes prepared.		
PDU operations supported (market survey, due diligence and running errands)			

Reasons for Variation in performance

Total	15,050
Wage Recurrent	0
Non Wage Recurrent	15,050
AIA	0

Budget Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound)Cleaning and security services providedCoordinate provision of utilities (Yaka, Water, Telephone and DSTV)Ministry fleet and equipment maintainedQuarterly Ministry Barazas organized to engage staff in identification of performance issues and solutionsPreventative Maintenance and Repairs of ICT Equipment carried outMoPS CCTV Equipment Operational (HQ, NRCA, CSCU, Service Uganda)MPS Website and Social Media Platforms operationalMinistry Information Systems Maintained including Smart Dashboard and MATRACQ.1 Fuel entitlements for staff processed and loaded on fuel CardsMinistry equipment, installations and machinery maintained and Q.1 invoices paidQ.1 invoice for In-house Project consultancy fees paid	Cleaning and security services provided DSTV utilities were paid; Utilities including electricity, water and airtime paid; Ministry fleet managed (15 Vehicles repaired); Minor Repairs of ICT Equipment carried out; CCTV Systems operational and footage backed up at MoPS HQ, NRCA and CSCU; 11 News articles posted to MoPS website and Social media; Smart Dashboard and MATRAC System regularly updated; Q.1 Fuel entitlements for staff processed and loaded on fuel Cards Activity fuel loaded for field work;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 42,000 24,363 3,000 25,000 44,000 50,000 10,997 50,000 37,390 825 32,432

Reasons for Variation in performance

Q.1 invoice for In-house Project are pending availability of funds

Total	320,006
Wage Recurrent	0
Non Wage Recurrent	320,006
<i>AIA</i>	0

Budget Output: 13 Financial Management

Financial statement for the year ended 30th June 2021 prepared and submitted to AGOPayment vouchers processed	Financial statement for the year ended 30th June 2021 prepared and submitted to AGO Payment vouchers processed;	Item 221009 Welfare and Entertainment	Spent 38,658
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Reasons for Variation in performance

Total	38,658
Wage Recurrent	0
Non Wage Recurrent	38,658
<i>AIA</i>	0

Vote:005 Ministry of Public Service

QUARTER 1: 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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Budget Output: 14 Support to Top Management Services

		Item	Spent
Q.1 Political supervision visits to LGs undertaken	4 political supervision visits undertaken in LGs of Kibaale, Hoima, Kagadi, Lyatonde, Bugiri and Nakasongola.	211103 Allowances (Inc. Casuals, Temporary)	30,527
12 TMT meetings held	4 TMT meetings held and minutes prepared.	221009 Welfare and Entertainment	17,000
Cabinet memos analysed and briefs prepared	2 Cabinet memos prepared.	227001 Travel inland	3,000
Q.1 entitlements to TMT members processed	Q.1 entitlements to TMT processed and paid.	227004 Fuel, Lubricants and Oils	20,000
TMT members facilitated to participate in international and mandatory national events			

Reasons for Variation in performance

Total	70,527
Wage Recurrent	0
Non Wage Recurrent	70,527
AIA	0

Budget Output: 15 Implementation of the IEC Strategy

		Item	Spent
01 news bulletin/newsletters published online	3 radio and TV talk shows coordinated.	221009 Welfare and Entertainment	8,999
16 Radio and TV talk shows coordinated	1 press/ media meeting on GBV online course launch.		
02 Press/ media meetings organized	8 functions/ events covered;		
8 MoPS functions/events covered	HCM UAT at CSCU Jinja covered;		
02 video documentaries covered	Ministry represented at Virtual Quarterly HIV/AIDS meeting organised by OP.		
IEC materials printed	08 video documentaries covered.		
Rationalization Policy Media Plan /strategy budget funded.			

Reasons for Variation in performance

printing of IEC materials is awaiting availability of funds.

Total	8,999
Wage Recurrent	0
Non Wage Recurrent	8,999
AIA	0

Budget Output: 17 HIV/AIDS Mainstreaming

	Item	Spent
Cross-Cutting issues implemented (Health, Safety, Gender, Environment & Climate Change, HIV/AIDS,)		

Reasons for Variation in performance

Total	0
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Vote:005 Ministry of Public Service

QUARTER 1: 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	0
		AIA	0

Budget Output: 19 Human Resource Management Services

Item	Spent
Monthly salary and pension payrolls updated and processed for payment. Quarterly and extraordinary meetings held. Training plan for FY 2021/22 prepared and disseminated. Weekly aerobics wellness exercise conducted. Staff identification cards, renewed, printed and issued. Cross-cutting issues customized and implemented. Performance Management Framework implemented.	255 Staff and 155 Pensioners paid salaries and pension for Q.1
Quarterly and extraordinary meetings held.	211101 General Staff Salaries 351,609
Training needs from some departments have been compiled	211103 Allowances (Inc. Casuals, Temporary) 5,575
	213001 Medical expenses (To employees) 5,000
	221009 Welfare and Entertainment 20,000
	Performance Management Framework implemented.

Reasons for Variation in performance

Weekly aerobics wellness exercise were suspended due to COVID-19 SOPs by MoH

Total	382,184
Wage Recurrent	351,609
Non Wage Recurrent	30,575
AIA	0

Budget Output: 20 Records Management Services

Item	Spent
Sensitization of 25 Action Officers on Electronic Document and Records Management System. Records management procedures and practices in the Registry Streamlined. Appraising the semi current records in the Ministry of Public Service. Subscription to professional bodies/ associations (ESARBICA)	121 staff appraised as at 30/9/2021

Reasons for Variation in performance

Sensitization of 25 Action Officers on Electronic Document and Records Management System was prioritized in Q.2 of FY 2021/22

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	835,424
Wage Recurrent	351,609
Non Wage Recurrent	483,815
AIA	0

Departments

Department: 02 Administrative Reform

Vote:005 Ministry of Public Service

QUARTER 1: 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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Outputs Provided

Budget Output: 08 Public Service Negotiation and Dispute Settlement Services

Grievances and Complaints from organized Labour Unions and individual staff handled	One Grievance from Uganda Medical Association received and handled	Item	Spent
Institutional Consultative Committees established and supported in 4 LGs and 2 MDAs	1 Public Service Negotiating and Consultative Council meetings held and council activities coordinated	Public Service Tribunal Activities implemented	

Reasons for Variation in performance

Limited funding
No funding

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 10 Internal Audit

Outputs Provided

Budget Output: 13 Financial Management

Quarter One audit committees meetings organized	Quarter One audit committees meetings organized	Item	Spent
Quarter Four internal audit reports for FY 2020/21 prepared and submitted to PS and MoFPED	Quarter Four internal audit reports for FY 2020/21 prepared and submitted to PS and MoFPED	227004 Fuel, Lubricants and Oils	4,000
Annual work plans for FY 2020/21 prepared and submitted to Audit committee	Annual work plans for FY 2020/21 prepared and submitted to Audit committee;		
Compliance field inspections carried out to 2 MDAs & 2 LGs			

Reasons for Variation in performance

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0
Total For Department	4,000
Wage Recurrent	0

Vote:005 Ministry of Public Service

QUARTER 1: 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	4,000
		AIA	0

Departments

Department: 11 Civil Service College

Outputs Provided

Budget Output: 02 Upgrading of the Civil Service College Facility

Quarter 1 entitlements paidGuard and Security Allowances for Q.1 paid1 Officer trained in Facilitating Organisational Development	Quarter 1 entitlements paidGuard and Security Allowances for Q.1 paid	Item	Spent
		211101 General Staff Salaries	161,539
		221009 Welfare and Entertainment	4,974
		227004 Fuel, Lubricants and Oils	6,840

Reasons for Variation in performance

1 Officer trained was never trained in Facilitating Organizational Development due to budget cuts;

Total	173,353
Wage Recurrent	161,539
Non Wage Recurrent	11,814
AIA	0

Budget Output: 03 MDAs and LGs Capacity building

Mindset Change training Programme for all public officers developed and delivered200 Public Officers trained in Mindset Change65 Public Officers trained in Strategic Leadership65 Public Officers trained InductedPartnership policy and strategy developedSigned MoUs of ICGU, Success Africa, Office of the President, Office of the Prime Minister, MoES MoLG Health, MAAIF, NALI, MoFPED, MOFA and NFLI implementedTailor Made trainings conducted for 84 Public Officers	Item	Spent
.	221003 Staff Training	3,950
31 leaders and managers from National and Regional Referral Hospitals virtually trained on Mind-set change; Training for Leaders and Managers of National and Regional Referral Hospitals jointed undertaken		
35 Elected Leaders from Gomba DLG inducted :18th-19th August 2021		
MoUs for CEMM Group submitted to Solicitor General for clearance Discretionary training was carried out of: i. 20 Staff from Makerere Water ii. 20 Officers underwent a Training of Trainers in Gender Based Violence Responsive Planning and Budgeting ;		
Launched a virtual self paced course on GBV Responsive Planning and Budgeting with 69 participants at the College.		

Reasons for Variation in performance

National Leadership Training Course for Political Leadership of OPM organised and awaits confirmation of training dates by OPM Partnership policy and strategy prioritized in Q.2 of FY 2021/22

Total	3,950
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Vote:005 Ministry of Public Service

QUARTER 1: 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	3,950
		AIA	0
		Total For Department	177,303
		Wage Recurrent	161,539
		Non Wage Recurrent	15,764
		AIA	0

Departments

Department: 13 Public Service Pensions

Outputs Provided

Budget Output: 01 Payment of statutory pensions

	Item	Spent
Emergency medical bills for former leaders paid: Shs 75,000,000	211106 Emoluments paid to former Presidents / Vice Presidents	4,681,100
Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000	212102 Pension for General Civil Service	487,412
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000		
Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 33,938,000		
Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 23,556,000		
Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 23,556,000		
Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 33,938,000		
Emoluments and benefits to the three members of the Presidential Commission of Uganda paid (Late Polycarp Nyamuchoncho; Late Yoweri Hunter Wacha-Olwo and Late Saulo Musoke)		

Reasons for Variation in performance

Total	5,168,512
Wage Recurrent	0
Non Wage Recurrent	5,168,512
AIA	0

Budget Output: 19 Human Resource Management Services

	Item	Spent
Gratuity for 7 staff paid; Repatriation allowance paid to retiring officers		
State and official Burials Managed		

Vote:005 Ministry of Public Service

QUARTER 1: 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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Reasons for Variation in performance

Payment of Gratuity is awaiting final processing and approval of retirement benefits.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	5,168,512
Wage Recurrent	0
Non Wage Recurrent	5,168,512
AIA	0

Departments

Department: 19 Policy and Planning

Outputs Provided

Budget Output: 10 Policies Analysed and Evaluated

Policy briefs Prepared and submitted to management. Technical support provided to 7 Departments on preparation of Policies and Cabinet Papers (offsite drafting) Quarterly Cabinet Returns prepared and submitted to Cabinet Staff welfare Managed

Policy briefs Prepared and submitted to management.
Technical Advice on Policy Issues to departments of HRMP&D and PSI provided;
Prepared and submitted Q4 policy Performance report to Cabinet secretariat;

Q4 Cabinet Returns prepared and submitted to Cabinet Secretariat;
Staff welfare Managed

Item	Spent
221009 Welfare and Entertainment	2,312

Reasons for Variation in performance

Total	2,312
Wage Recurrent	0
Non Wage Recurrent	2,312
AIA	0

Budget Output: 12 Production of Workplans and Budgets

Vote:005 Ministry of Public Service

QUARTER 1: 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's annual performance report for FY 2020/21 produced and submitted to MoFPED	A roadmap for preparation of the Ministry BFP for FY 2022/23 prepared and shared with SMT members.	Item	Spent
Technical Support provided to Departments on preparation of Project Proposals	Ministry's annual performance report for FY 2020/21 produced and submitted to MoFPED;	211101 General Staff Salaries	33,429
Annual SMT Planning and Team Building Retreat 2021 organised	Government Annual Performance Report FY 2020/21 prepared;	211103 Allowances (Inc. Casuals, Temporary)	6,475
Staff welfare Managed	Held a performance review meeting with PSTP participating MDAs.	221009 Welfare and Entertainment	2,672
	Annual SMT Planning and Team Building Retreat 2021 organised	227004 Fuel, Lubricants and Oils	6,332
	Staff welfare Managed		

Reasons for Variation in performance

Total	48,908
Wage Recurrent	33,429
Non Wage Recurrent	15,479
AIA	0

Budget Output: 16 Monitoring and Evaluation Framework developed and implemented

Implementation of Ministry Work plans for FY 2021/22 monitored and evaluated in 5 votes	Item	Spent
Key statistical indicators profiled and uploaded on the Ministry Dash Board	227004 Fuel, Lubricants and Oils	2,000
Quarter four state of HR report FY 2020/21	Profiled Key statistical indicators and updated the Ministry Dash Board with data as at June 2021;	
Staff welfare Managed	Presented the second draft MoPS Strategic plan for statistics FY 2020/21-2024/25 to the statistical committee;	
	Draft one of HR Statistical abstract for the year 2020 produced;	
	Provided technical support to responsible department to undertake Q.1 wage analysis	
	Data collection completed for the online Employee satisfaction survey was completed where a total of 102 staff filled in data into the questionnaire;	
	Staff welfare Managed	

Reasons for Variation in performance

Monitoring implementation of Ministry Work plans for FY 2021/22 was not done due budget cuts

Total	2,000
Wage Recurrent	0

Vote:005 Ministry of Public Service

QUARTER 1: 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	2,000
		AIA	0
		Total For Department	53,219
		Wage Recurrent	33,429
		Non Wage Recurrent	19,790
		AIA	0

Development Projects

Project: 1682 Retooling of Public Service

Outputs Provided

Budget Output: 03 MDAs and LGs Capacity building

Q.1 Capacity Building Plan for FY 2021/22 implemented	Ministry Capacity Building Plan for FY 2021/22 was consolidated;	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 11 Ministerial and Support Services

Q.1 Political Monitoring of Service Delivery undertaken and report produced	4 Political Monitoring of Service Delivery undertaken in LGs of Kibaale, Hoima, Kagadi, Lyantode, Bugiri and Nakasongola	Item	Spent
Q.1 Public Sector Transformation Working Group Meetings held	Q.1 Public Sector Transformation Working Group Meetings held	211103 Allowances (Inc. Casuals, Temporary)	5,491
Regulatory impact Assessment of the Ministry's Policy Agenda for FY 2021/22	Regulatory impact Assessment for Fleet Management Policy was finalised and presented to TMT	221008 Computer supplies and Information Technology (IT)	2,752
Q.1 Public Sector Transformation Programme Performance Reports prepared and submitted to OPM	Q.1 Public Sector Transformation Programme Performance Reports prepared and submitted to OPM	222003 Information and communications technology (ICT)	47,790
Lease fees for the 6 heavy duty printers paid	MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	227004 Fuel, Lubricants and Oils	10,000
MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	Ministry Capacity Building Plan for FY 2021/22 developed and implemented		
2 Ministry Project Preparation Committee meetings held	Ministry Capacity Building Plan for FY 2021/22 was consolidated;		
Equipment at NRCA, CSCU and Headquarters maintained;			

Reasons for Variation in performance

Equipment at NRCA, CSCU and Headquarters maintained prioritized in Q.2 of FY 2021/22
 Lease fees payment is pending for the 6 heavy duty printers paid
 RIA for Training and Funeral Management policy was prioritized in Q.2 of FY 2021/22

Total	66,033
GoU Development	66,033

Vote:005 Ministry of Public Service

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Ministry Office Buildings for Pension Registry, renovated	Contracted was awarded and submitted to Solicitor General for final approval.	
Procurement process for Water tankers initiated		
Procurement process for the Solar System initiated	Renovation works of Ministry Office Blocks A was completed;	
Retention for Renovation of Ministry Office Blocks A		

Reasons for Variation in performance

Solar system were never procured due to inadequate funds
Water tanks at CSCU were never procured due to inadequate funds

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Specification for the vehicles identified		
Procurement process initiated	Procurement of 2 (two) Vehicles for the RAPEX Reform Programme was initiated	
	312201 Transport Equipment	466,507

1 Vehicle delivered and registered
Two Vehicles procured for the RAPEX Reform Programme

Reasons for Variation in performance

Total	466,507
GoU Development	466,507
External Financing	0
AIA	0

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

	Item	Spent
Procurement process for assorted ICT facilities initiated		
Procurement process for equipping Kasese Service Uganda initiated	contract for procurement of the 4 Laptops, procured for the RAPEX Programs was awarded.	
4 Laptops, 1 Projector and a Printer procured for the RAPEX Programme		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:005 Ministry of Public Service

QUARTER 1: 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
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement process for assorted furniture initiated		Item	Spent
Contract awarded			
Kasese , Lira and Entebbe Service Uganda equipped with assorted pre-requisite furniture			
Reasons for Variation in performance			
Assorted furniture for SUC is awaiting availability of funds			
procurement process for furniture is awaiting availability of funds			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	532,540
		GoU Development	532,540
		External Financing	0
		AIA	0
		GRAND TOTAL	7,926,187
		Wage Recurrent	806,797
		Non Wage Recurrent	6,586,850
		GoU Development	532,540
		External Financing	0
		AIA	0

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

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

Departments

Department: 06 Public Service Inspection

Outputs Provided

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

8 MDAs, 24 LGs and 2 Programmes supported to develop, document and disseminate Service Delivery Standards	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	26	0	26
	Total	26	0	26
	Wage Recurrent	0	0	0
	Non Wage Recurrent	26	0	26
	AIA	0	0	0

Budget Output: 03 Compliance to service delivery standards enforced

Annual compliance Joint Inspections undertaken in 2 MDAs, 6 LGs and their MCs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	53,419	0	53,419
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 2 MDAs, 6 LGs and their MCs	Total	53,419	0	53,419
	Wage Recurrent	53,419	0	53,419
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Department: 08 Records and Information Management

Outputs Provided

Budget Output: 04 National Records Centre and Archives operationalised

Semi-current records appraised in 2 LGs.	Item	Balance b/f	New Funds	Total
Library materials processed;	211101 General Staff Salaries	17,461	0	17,461
Archives Library organised;	Total	17,461	0	17,461
Current awareness services offered.	Wage Recurrent	17,461	0	17,461
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Print Newspapers obtained.

Talk shows conducted at 4 radio stations.

Reference Services offered to 100 Public Officers, Local & International Researchers;

Education and information tours of the NRCA conducted.

Bi-annual sensitisation meeting for 15 Heads of RIM in MDAs and LGs organized.

NRCA Equipment maintained (serviced and non-functional parts replaced).

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
EDRMS tested in 2 pilot sites;				
Training of End Users conducted;	211101 General Staff Salaries	61,899	0	61,899
Site readiness assessment carried out in 2 MDAs;	221009 Welfare and Entertainment	91	0	91
	Total	61,990	0	61,990
	Wage Recurrent	61,899	0	61,899
	Non Wage Recurrent	91	0	91
	AIA	0	0	0

Regulatory Impact Assessment (RIA) for the National Records and Archives Act of 2001; and the National Records and Information Management, and National Archives Management policies carried out;

Final revised Records Procedures Manual produced;

Stakeholders consulted over draft Electronic Records Management Guidelines and review of Retention and Disposal Schedule;

Final draft Disaster Preparedness and Recovery Guidelines produced.

Records management systems set up in 3 Cities.

RIM systems audited and technical support provided to in 5 MDAs and 10 LGs.

Development Projects

Sub-SubProgramme: 11 Management Services

Departments

Department: 17 Institutional Assessment

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

Outputs Provided

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

Budget Output: 01 Organizational structures for MDAs developed and reviewed

	Item	Balance b/f	New Funds	Total
Data collection and consultative meetings carried out on establishment of structures for New Cities of Entebbe and Hoima	211101 General Staff Salaries	70,451	0	70,451
Review and re-organise structures for 1 MDA	211103 Allowances (Inc. Casuals, Temporary)	371	0	371
	221002 Workshops and Seminars	15,900	0	15,900
Provide Technical support and supervision on implementation of Government Structures (MDAs, LGs & Cities)	221009 Welfare and Entertainment	16	0	16
	221011 Printing, Stationery, Photocopying and Binding	62,674	0	62,674
Upload approved structures on the system	222003 Information and communications technology (ICT)	98	0	98
Validate data and update structures and establishments	227004 Fuel, Lubricants and Oils	4,827	0	4,827
Provide technical support to MDAs and LGs on Establishment management Control System	Total	154,337	0	154,337
	Wage Recurrent	70,451	0	70,451
	Non Wage Recurrent	83,886	0	83,886
	AIA	0	0	0
4 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared				
4 Cabinet Information Papers on Implementation of the RAPEX Reform prepared				
• 3 RAPEX Inter-ministerial Committee meetings on held and Minutes prepared				
3 Monthly Progress Reports on implementation of RAPEX Reform prepared				
Task Team Retreat organized to develop the Change Management Strategy				
Draft change Management Strategy to support implementation of the RAPEX reform produced				
Stakeholder consultations on the Draft Change Management Strategy conducted				
7 Sensitization and Consultative meetings on RAPEX Reform organized for Public Servants				
Regulatory Impact Assessment on the Omni Bus Bill and Policy to support implementation of RAPEX Reform conducted				
An Omnibus Bill and Policy to support implementation of the RAPEX Reform developed and submitted to Cabinet				
Structures for 18 Ministries and Offices affected by the RAPEX Reform reviewed				
Draft Guidelines for Implementation of the revised Structures for MDAs affected by the RAPEX Reform developed and disseminated				
Structures, mandates and functions for 97 Government Agencies affected by the RAPEX Reform reviewed and operationalized				
Harmonised terms and conditions of service developed;				
Final Assets and liabilities register produced				
Comprehensive Job Evaluation carried and Report produced				
12 RAPEX Secretariat meetings held and Minutes prepared				

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

Department: 18 Research and Standards

Outputs Provided

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

Job Descriptions and Person Specifications, newly created cities reviewed and developed and report produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	23,994	0	23,994
Schemes of Service for 2 (Tourism and Wildlife) cadres in Public Service developed	221009 Welfare and Entertainment	42	0	42
	Total	24,037	0	24,037
Draft Productivity measurement Framework developed presented to SMT	Wage Recurrent	23,994	0	23,994
	Non Wage Recurrent	42	0	42
Job Evaluation arising out of Rationalization of 18 Agencies	AIA	0	0	0

Data analysis carried and the draft report prepared

Development Projects

Sub-SubProgramme: 12 Human Resource Management

Departments

Department: 04 Human Resource Development

Outputs Provided

Budget Output: 03 MDAs and LGs Capacity Building

Technical meetings to review draft Framework for Talent Management for the Public Service held	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	32,883	0	32,883
Consultative meetings with key stakeholders held	211103 Allowances (Inc. Casuals, Temporary)	11	0	11
The final draft Human Resource Planning Framework for the Uganda Public Service presented to SMT and TMT	221009 Welfare and Entertainment	23	0	23
	Total	32,917	0	32,917
Guidelines for Professionalization for all Cadres in the Public Service disseminated.	Wage Recurrent	32,883	0	32,883
	Non Wage Recurrent	34	0	34
Framework for Collaboration with Universities and Other Training Institutions presented to SMT and TMT	AIA	0	0	0

Technical support on development of capacity building plan provided to 3MDAs and 5 LGs on case by case basis

Operationalization of Annual Capacity Building Plan monitored in 3 MDAs and 5 LGs.

Human Resource Managers in 5 MDAs and 7 LGs pilot votes trained in Human Resource Planning

Technical support on Human Resource Planning provided to 2 MDAs and 5 LGs on case by case basis

Professional Development Committees constituted in 3 MDAs

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

Department: 05 Compensation

Outputs Provided

Budget Output: 01 Implementation of the Public Service Pension Reform

3 MDAs and 20 LGs supported in decentralised pension and gratuity management	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12,900	0	12,900
	211103 Allowances (Inc. Casuals, Temporary)	340	0	340
	Total	13,240	0	13,240
Key Parliamentary Committees (Public Service and Local Government, Legal, Finance, Budget) sensitised on the Pension Fund Bill	Wage Recurrent	12,900	0	12,900
	Non Wage Recurrent	340	0	340
Management of payroll and pension monitored in 15 MDAs and 60 LGs and reports prepared	AIA	0	0	0
Pre-retirement training for 250 Officers conducted				

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,980	0	3,980
	Total	3,980	0	3,980
	Wage Recurrent	0	0	0
First Draft Wage, Pension and Gratuity Estimates for FY 2022/23 prepared and submitted to MoFPED	Non Wage Recurrent	3,980	0	3,980
	AIA	0	0	0

46 Payroll Managers in 3 MDAs and 20 LGs trained in wage and pension performance analysis

Department: 14 Performance Management

Outputs Provided

Budget Output: 04 Public Service Performance management

Draft Policy on development and enforcement of compliance to Client charters presented to SMT	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	15,786	0	15,786
Technical support on development of Client Charters provided to 2 LGs	211103 Allowances (Inc. Casuals, Temporary)	920	0	920
	221009 Welfare and Entertainment	661	0	661
Refresher training on implementation of performance management frameworks conducted in MDAs and LGs and 265 officers trained	227004 Fuel, Lubricants and Oils	300	0	300
	Total	17,667	0	17,667
Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced	Wage Recurrent	15,786	0	15,786
	Non Wage Recurrent	1,881	0	1,881
	AIA	0	0	0
Attendance to duty and implementation of the Rewards and Sanctions Framework Monitored in 5 votes				
Preparation and implementation of Performance Improvement Plans supported in 5 Votes				
Draft of the Exit policy for Non-Performers presented to SMT				

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

Department: 15 Human Resource Policies and Procedures

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Cabinet Memo on proposed amendments of the Public Service Act, 2008 presented to SMT & TMT.	211101 General Staff Salaries	72,179	0	72,179
Decisions of appointing Authorities implemented	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
Technical advice on HRM Policies and Procedures provided to 5 MDAs and 13 LGs	221009 Welfare and Entertainment	105	0	105
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
Consultative meetings on draft Guidelines on discipline and disciplinary procedures conducted	Total	82,285	0	82,285
	Wage Recurrent	72,179	0	72,179
Support supervision on implementation of HRM Policies and procedures in 5 MDAs and 5 LGs conducted.	Non Wage Recurrent	10,105	0	10,105
	AIA	0	0	0
Development of Terms and Conditions for Boards and Commissions, and Policy on Establishment of Salary Review Board finalised				

Department: 16 Human Resource Management Systems

Outputs Provided

Budget Output: 07 IPPS Implementation Support

	Item	Balance b/f	New Funds	Total
Human Capital Management (HCM) rolled out to 25 MDAs and LGs	211101 General Staff Salaries	3,808	0	3,808
HCM users in 25 MDAs enrolled on HCM trained	221009 Welfare and Entertainment	95	0	95
Functional and technical support to 40 MDAs before transition to HCM provided	Total	3,903	0	3,903
	Wage Recurrent	3,808	0	3,808
14 HR functions and business processes automated.	Non Wage Recurrent	95	0	95
	AIA	0	0	0
Service Management Tool implemented and rolled to 25 MDAs/LGs				
Clean data maintained on the HCM				
Stakeholder engagement and Change Management conducted				
HCM Post-Implementation support provided to pilot 40 votes				
Functional and technical support provided to 12 regional centres				
2 Functional and technical support to 25 MDAs /LGs with identified recurrent IPPS challenges provided				

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 09 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
4 memberships to CIPS/ IPPU paid	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
10 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation	Total	10	0	10
	Wage Recurrent	0	0	0
2 tenders advertised	Non Wage Recurrent	10	0	10
4 evaluation committee meetings conducted	AIA	0	0	0

PDU operations supported (market survey, due diligence and running errands)

Budget Output: 11 Ministerial and Support Services

	Item	Balance b/f	New Funds	Total
A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound)	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
Cleaning and security services provided	222001 Telecommunications	4,000	0	4,000
	224004 Cleaning and Sanitation	61,003	0	61,003
Coordinate provision of utilities (Yaka, Water, Telephone and DSTV)	228001 Maintenance - Civil	9,175	0	9,175
Ministry fleet and equipment maintained	228002 Maintenance - Vehicles	23,568	0	23,568
	Total	122,747	0	122,747
	Wage Recurrent	0	0	0
Quarterly Ministry Barazas organized to engage staff in identification of performance issues and solutions	Non Wage Recurrent	122,747	0	122,747
	AIA	0	0	0

Preventative Maintenance and Repairs of ICT Equipment carried out

MoPS CCTV Equipment Operational (HQ, NRCA. CSCU, Service Uganda)

MPS Website and Social Media Platforms operational

Ministry Information Systems Maintained including Smart Dashboard and MATRAC

Q.1 Fuel entitlements for staff processed and loaded on fuel Cards

Ministry equipment, installations and machinery maintained and Q.2 invoices paid

Q.2 invoice for In-house Project consultancy fees paid

Q.2 Interim Certificates for renovation of Accounts Block, Pension and Green Roof paid

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

Budget Output: 13 Financial Management

Audit reports responded to and submitted to Internal Audit, OAG and AGO

Payment vouchers processed

Budget Output: 14 Support to Top Management Services

	Item	Balance b/f	New Funds	Total
Q.2 Political supervision visits to LGs undertaken	211103 Allowances (Inc. Casuals, Temporary)	23	0	23
12 TMT meetings held				
	Total	23	0	23
Cabinet memos analysed and briefs prepared				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Q.2 entitlements to TMT members processed				
	<i>Non Wage Recurrent</i>	<i>23</i>	<i>0</i>	<i>23</i>
TMT members facilitated to participate in international and mandatory national events				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 15 Implementation of the IEC Strategy

	Item	Balance b/f	New Funds	Total
01 news bulletin/newsletters published online	221009 Welfare and Entertainment	1	0	1
16 Radio and TV talk shows coordinated				
	Total	1	0	1
02 Press/ media meetings organized				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
8 MoPS functions/events covered				
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
02 video documentaries covered				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

6 IEC materials printed

Rationalization Policy Media Plan /strategy budget funded.

Annual subscription to Professional Bodies paid i.e PRA-U

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Monthly salary and pension payrolls updated and processed for payment.	211101 General Staff Salaries	92,854	0	92,854
Quarterly and extraordinary meetings held.	211103 Allowances (Inc. Casuals, Temporary)	100	0	100
Best performers assessed and end of year recognition awards prepared.				
	Total	92,954	0	92,954
	<i>Wage Recurrent</i>	<i>92,854</i>	<i>0</i>	<i>92,854</i>
	<i>Non Wage Recurrent</i>	<i>100</i>	<i>0</i>	<i>100</i>
Weekly aerobics wellness exercise conducted				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Staff identicards, renewed, printed and issued.

Cross-cutting issues customized and implemented.

Performance Management Framework implemented.

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

Department: 11 Civil Service College

Outputs Provided

Budget Output: 02 Upgrading of the Civil Service College Facility

Quarter 2 entitlements paid	Item	Balance b/f	New Funds	Total
Guard and Security Allowances for Q.2 paid	211101 General Staff Salaries	4,020	0	4,020
	221009 Welfare and Entertainment	414	0	414
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	Total	6,435	0	6,435
	Wage Recurrent	4,020	0	4,020
	Non Wage Recurrent	2,414	0	2,414
	AIA	0	0	0

Budget Output: 03 MDAs and LGs Capacity building

Mandatory courses of National leadership development, Strategic Leadership, Senior Management, Supervisory Skills Course and Induction approved	Item	Balance b/f	New Funds	Total
	221003 Staff Training	18,050	0	18,050
	Total	18,050	0	18,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,050	0	18,050
65 Public Officers trained in Strategic Leadership	AIA	0	0	0
65 Public Officers trained Inducted				

Signed MoUs of ICGU, Success Africa, Office of the President, Office of the Prime Minister, MoES MoLG Health, MAAIF, NALI, MoFPED, MOFA and NFLI implemented

Tailor Made trainings conducted for 84 Public Officers

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

Department: 13 Public Service Pensions

Outputs Provided

Budget Output: 01 Payment of statutory pensions

	Item	Balance b/f	New Funds	Total
Emergency medical bills for former leaders paid: Shs 75,000,000	211106 Emoluments paid to former Presidents / Vice Presidents	61,900	0	61,900
Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000	212102 Pension for General Civil Service	3,721	0	3,721
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000	213004 Gratuity Expenses	41,190	0	41,190
	Total	106,811	0	106,811
	Wage Recurrent	0	0	0
	Non Wage Recurrent	106,811	0	106,811
	AIA	0	0	0
Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 33,938,000				
Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 23,556,000				
Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 33,938,000				

Department: 19 Policy and Planning

Outputs Provided

Budget Output: 10 Policies Analysed and Evaluated

	Item	Balance b/f	New Funds	Total
Bi-annual training of staff in policy formulation and preparation of cabinet papers conducted	221009 Welfare and Entertainment	688	0	688
Policy briefs Prepared and submitted to management.	Total	688	0	688
	Wage Recurrent	0	0	0
Technical support provided to 7 Departments on preparation of Policies and Cabinet Papers (offsite drafting)	Non Wage Recurrent	688	0	688
	AIA	0	0	0
Quarterly Cabinet Returns prepared and submitted to Cabinet				
Staff welfare Managed				

Budget Output: 12 Production of Workplans and Budgets

	Item	Balance b/f	New Funds	Total
Ministry BFP for FY 2022/23 prepared and submitted to MoFPED	211101 General Staff Salaries	39,403	0	39,403
Quarter one performance report for FY 2021/22 produced and submitted to MoFPED	221009 Welfare and Entertainment	478	0	478
	Total	39,882	0	39,882
	Wage Recurrent	39,403	0	39,403
Technical Support provided to Departments on preparation of Project Proposals	Non Wage Recurrent	478	0	478
	AIA	0	0	0

Staff welfare Managed

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

Budget Output: 16 Monitoring and Evaluation Framework developed and implemented

Implementation of Ministry Work plans for FY 2021/22 monitored and evaluated in 5 votes	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	7,500	0	7,500
	Total	7,500	0	7,500
Key statistical indicators profiled and uploaded on the Ministry Dash Board	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,500	0	7,500
	AIA	0	0	0

Quarter one state of HR report FY 2021/22

Staff welfare Managed

Development Projects

Project: 1682 Retooling of Public Service

Outputs Provided

Budget Output: 11 Ministerial and Support Services

Q.2 Political Monitoring of Service Delivery undertaken and report produced	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	509	0	509
Q.2 Public Sector Transformation Working Group Meetings held	221008 Computer supplies and Information Technology (IT)	2,248	0	2,248
Regulatory impact Assessment of the Ministry's Policy Agenda for FY 2021/22	222003 Information and communications technology (ICT)	1,210	0	1,210
	Total	3,967	0	3,967
Q.2 Public Sector Transformation Programme Performance Reports prepared and submitted to OPM	GoU Development	3,967	0	3,967
	External Financing	0	0	0
Lease fees for the 6 heavy duty printers paid	AIA	0	0	0

MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)

Ministry Capacity Building Plan for FY 2021/22 developed and implemented

2 Ministry Project Preparation Committee meetings held

Equipment at NRCA, CSCU and Headquarters maintained;

Capital Purchases

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

Contract for supply of 1 Motor vehicles awarded and vehicles delivered	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	883,493	0	883,493
	Total	883,493	0	883,493
	GoU Development	883,493	0	883,493
	External Financing	0	0	0
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 2: Revised Workplan

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

Procurement process approved and contract awarded.	Item	Balance b/f	New Funds	Total
Procurement process approved and contract awarded	312213 ICT Equipment	33,000	0	33,000
	Total	33,000	0	33,000
	GoU Development	33,000	0	33,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	1,780,822	0	1,780,822
	Wage Recurrent	501,058	0	501,058
	Non Wage Recurrent	359,304	0	359,304
	GoU Development	920,460	0	920,460
	External Financing	0	0	0
	AIA	0	0	0