

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.231	2.616	1.568	50.0%	30.0%	59.9%
Non Wage	22.722	12.102	11.250	53.3%	49.5%	93.0%
Devt. GoU	4.913	3.123	1.021	63.6%	20.8%	32.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>32.866</b>	<b>17.841</b>	<b>13.839</b>	<b>54.3%</b>	<b>42.1%</b>	<b>77.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>32.866</b>	<b>17.841</b>	<b>13.839</b>	<b>54.3%</b>	<b>42.1%</b>	<b>77.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>32.866</b>	<b>17.841</b>	<b>13.839</b>	<b>54.3%</b>	<b>42.1%</b>	<b>77.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>32.866</b>	<b>17.841</b>	<b>13.839</b>	<b>54.3%</b>	<b>42.1%</b>	<b>77.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>32.866</b>	<b>17.841</b>	<b>13.839</b>	<b>54.3%</b>	<b>42.1%</b>	<b>77.6%</b>

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	17.84	13.84	54.3%	42.1%	77.6%
Sub-SubProgramme: 10 Inspection and Quality Assurance	1.41	0.61	0.34	43.0%	23.9%	55.5%
Sub-SubProgramme: 11 Management Services	5.28	2.01	1.69	38.1%	32.0%	84.1%
Sub-SubProgramme: 12 Human Resource Management	5.63	1.62	1.21	28.8%	21.6%	74.8%
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	13.60	10.60	66.2%	51.6%	77.9%
<b>Total for Vote</b>	<b>32.87</b>	<b>17.84</b>	<b>13.84</b>	<b>54.3%</b>	<b>42.1%</b>	<b>77.6%</b>

### Matters to note in budget execution

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In the FY 2021/22, 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. Out of the Non-wage Budget of Shs 22.721Bn, Shs 8.856Bn was allocated to statutory obligation such as pension, gratuity, and emolument to former leaders and official burials.

As at 31st December 2021, a cumulative total of Shs. 17.841 Bn had been released representing 54.3% of the approved annual Budget Estimates. Out of the funds released, the Ministry spent a total of Shs. 13.855 Bn representing 77.7% absorption rate in the first half of the FY 2021/22

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub-SubProgramme 11 Management Services		
0.110 Bn Shs	Department/Project :17 Institutional Assessment	
	Reason: Delayed initiation of Procurement	
Items		
73,154,100.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Delayed initiation of Procurement	
32,827,978.000 UShs	222003	Information and communications technology (ICT)
	Reason: Payment awaiting delivery of computers	
4,175,000.000 UShs	227001	Travel inland
	Reason: Delayed initiation of payment	
Sub-SubProgramme 12 Human Resource Management		
0.129 Bn Shs	Department/Project :16 Human Resource Management Systems	
	Reason:	
Items		
129,295,142.000 UShs	221020	IPPS Recurrent Costs
	Reason:	
Sub-SubProgramme 49 Policy, Planning and Support Services		
0.177 Bn Shs	Department/Project :01 Finance and Administration	
	Reason: Funds were committed, to be paid upon delivery of supplies	
Items		
65,284,758.000 UShs	224004	Cleaning and Sanitation
	Reason: Delayed initiation of payment	
63,486,700.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
	Reason: Payment for vehicles under Garages have been committed and payment is being processed	
	Delayed initiation of Procurement	

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<b>19,113,099.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were committed, to be paid upon delivery of supplies	
<b>16,081,398.000 UShs</b>	228001 Maintenance - Civil
Reason: Payment awaiting an Invoice from the service provider	
<b>12,759,999.000 UShs</b>	222001 Telecommunications
Reason: Payment to effected in Q.3 of FY 2021/22	
<b>0.004 Bn Shs</b>	<i>Department/Project :02 Administrative Reform</i>
Reason:	
<i>Items</i>	
<b>4,432,300.000 UShs</b>	227001 Travel inland
Reason:	
<b>0.098 Bn Shs</b>	<i>Department/Project :11 Civil Service College</i>
Reason: The training program were differed to Q.3 of FY 2021/22	
<i>Items</i>	
<b>98,275,850.000 UShs</b>	221003 Staff Training
Reason: The training program were differed to Q.3 of FY 2021/22	
<b>0.025 Bn Shs</b>	<i>Department/Project :13 Public Service Pensions</i>
Reason: Approval process of the payment still ongoing	
<i>Items</i>	
<b>25,019,854.000 UShs</b>	213004 Gratuity Expenses
Reason: Approval process of the payment still ongoing	
<b>0.003 Bn Shs</b>	<i>Department/Project :19 Policy and Planning</i>
Reason: Delayed processing of the payment for field work	
<i>Items</i>	
<b>2,756,089.000 UShs</b>	227001 Travel inland
Reason: Delayed processing of the payment for field work	
<b>2.102 Bn Shs</b>	<i>Department/Project :1682 Retooling of Public Service</i>
Reason: Payment is awaiting for the delivery of the supplies	
<i>Items</i>	
<b>883,492,703.000 UShs</b>	312201 Transport Equipment
Reason: Payment is awaiting for the delivery of Station wagon and the Service van	
<b>375,810,046.000 UShs</b>	312101 Non-Residential Buildings
Reason: Payment is awaiting the completion of the defect period	

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<b>267,500,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement was at contract signing	
<b>227,587,064.000 UShs</b>	312213 ICT Equipment
Reason: Payment is awaiting for the delivery of the assorted ICT equipments	
<b>100,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 10 Inspection and Quality Assurance</b>			
<b>Responsible Officer: Director Inspection and Quality Assurance</b>			
<b>Sub-SubProgramme Outcome: Enhanced performance and accountability in the public service</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of MDAs and LGs with up to date client charters	Percentage	66%	60%
Percentage of MDAs and LGs with service	Percentage	51%	55%
<b>Sub-SubProgramme : 11 Management Services</b>			
<b>Responsible Officer: Director Management Services</b>			
<b>Sub-SubProgramme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of identified cumbersome systems in public service institutions re-engineered	Percentage	44%	50%
% of jobs with approved job Descriptions	Percentage	100%	85%
<b>Sub-SubProgramme : 12 Human Resource Management</b>			
<b>Responsible Officer: Director HRM</b>			
<b>Sub-SubProgramme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% 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%
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			

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<b>Responsible Officer: Under Secretary Finance and Administration</b>			
<b>Sub-SubProgramme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
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%	50%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 10 Inspection and Quality Assurance</b>			
<b>Department : 06 Public Service Inspection</b>			
<b>Budget OutPut : 02 Service Delivery Standards developed, disseminated and utilised</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of sectors that have disseminated service delivery standards.	Number	2	5
<b>Budget OutPut : 03 Compliance to service delivery standards enforced</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	72	25
<b>Sub-SubProgramme : 11 Management Services</b>			
<b>Department : 17 Institutional Assessment</b>			
<b>Budget OutPut : 01 Organizational structures for MDAs developed and reviewed</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of MDA and LG structures reviewed and customised	Number	121	71
Percentage of MDA and LGss with structures that are responsive to their mandate	Number	80	50
<b>Budget OutPut : 04 Integrated Public Services Delivery Model Implemented</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of service Uganda Centers established and operationalized	Number	1	0
<b>Department : 18 Research and Standards</b>			

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<b>Budget OutPut : 03 Analysis of cost centres/constituents in MDAs and LGs</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of MDA & LG cost centers evaluated	Number	6	0
Number of management and operational standards developed and disseminated	Number	2	1
<b>Sub-SubProgramme : 12 Human Resource Management</b>			
<b>Department : 04 Human Resource Development</b>			
<b>Budget OutPut : 03 MDAs and LGs Capacity Building</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	48	13
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	28	0
<b>Department : 05 Compensation</b>			
<b>Budget OutPut : 01 Implementation of the Public Service Pension Reform</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	80	102
Number of retiring officers who received pre-retirement training	Number	1000	527
Number of retiring officers who received pre-retirement training	Rate	1000	527
<b>Budget OutPut : 06 Management of the Public Service Payroll and Wage Bill</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of MDAs and LGs staff trained in payroll and wage bill management	Number	160	96
<b>Department : 14 Performance Management</b>			
<b>Budget OutPut : 04 Public Service Performance management</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of MDAs and LGs staff trained in Performance Management	Number	2500	1065
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	42	12
Number of MDAs and LGs that have developed and implemented client charter	Number	5	12
<b>Department : 15 Human Resource Policies and Procedures</b>			

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<b>Budget OutPut : 09 Public Service Human Resource Policies developed and implemented</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of MDAs and LGs supported on implementation of HR policies	Number	110	106
<b>Department : 16 Human Resource Management Systems</b>			
<b>Budget OutPut : 07 IPPS Implementation Support</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of IPPS Sites supported	Number	70	162
Number of MDAs/LGs where Intergrated Public Payroll system has been operationalised	Number	100	4
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Department : 02 Administrative Reform</b>			
<b>Budget OutPut : 08 Public Service Negotiation and Dispute Settlement Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of negotiating and consultative committees instituted and supported	Number	26	7
<b>Department : 11 Civil Service College</b>			
<b>Budget OutPut : 03 MDAs and LGs Capacity building</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	936	1209

### Performance highlights for the Quarter

#### Public Service Inspection

Under took joint inspection and administered PAIPAS in 21 LGs and 4 MCs of Kaberamaido DLG, Budaka DLG, Luuka DLG, Pallisa DLG, Jinja DLG and Jinja MC, Amuria, Bukedi DLG, Sironko DLG, Bugiri DLG, and Bugiri MC, Bududa DLG, Kaliro DLG, Bugweri DLG, Busia DLG and Busia MC, Namayingo DLG, Mitooma DLG, Rwampara DLG, Rukungiri DLG and Rukungiri MC, Isingiro District, Kagadi DLG, Kikuube DLG, Buliisa DLG, Hoima DLG and Hoima MC

#### Records and information management

RIM systems audited 19 LGs (Pallisa, Luuka, Jinja, Budaka, Sironko, Bulambuli, Bugiri, Busia, Kaliro, Namayingo, Bugweri, Kikuube, Kagadi, Kakumiro, Hoima, Rukungiri, Mitooma, Isingiro, Rwampara); 4 MCs (Jinja Bugiri, Busia & Rukungiri); and 9 TCs (Pallisa, Budaka, Luuka, Buwenge, Bulambuli, Sironko, Namayingo, Kakumiro & Kagadi);

207 copies of Acts, Legal Instruments and Gazette acquired and processed;

Final EDRMS Project Completion Report, User Manual, and Change Management Plan produced;

MoPS went-Live on 15th November, 2021 and over 100 Officers actively utilizing the EDRS;

#### Institutional assessment;

Technical support and supervision provided on the implementation of Government Structures (MDAs, LGs & Cities) provided to; MoH, MoJCA,

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MoH, MoJCA, MoLG, MoEAC, NITA, MoEMD, JSC, MAAIF, MoGLSD, Mpigi DLG, Busia MC Ntungamo College of Nursing and Midwifery, Kamuli DLG, Kamuli MC, Koboko DLG, Kira MC, Iganga DLG, Sheema DLG, Mbarara DLG, Kumi DLG, Ngora TC;

Technical support, supervision, Training, sensitizing and carrying out awareness campaigns on the establishment and benefits of service Uganda Centres and joint Inspection with NITA- U on the connectivity carried out in; Kasese MC, Mbarara MC, Rubirizi DLG, Hoima MC, Lira MC, Gulu MC, Mbale MC, Jinja MC;

Draft reports for 52 affected Agencies and Ministries under Rationalization of Agencies and Public Expenditure presented to Cabinet Sub Committee and approved. Cabinet memo being drafted;

Guidelines for Implementation of the revised Structures for MDAs affected by the RAPEX Reform developed and forwarded to PS for approval;

### Research and standards

Draft public service productivity framework developed; Job Descriptions and Person Specifications for 9 MDAs and 2LGs KCCA, PSC, OP, HSC, ESC, OPM, Kumi DLG, Soroti University, Makerere University, Jinja DLG, MoEACA, Cabinet Secretariat;

### 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 323 Public Officers; 20 Human Resource Officers undertaking HR analytics supported in developing Project proposals; Clearances to 29 votes to recruit;

### Performance management

Monitored attendance to duty, implementation of Rewards and Sanctions, preparation and implementation of Performance Improvement Plans as well as preparation and implementation of Clients Charter in 11 LGs and 1 MDA namely( Ntoroko DLG, Bundibugyo DLG, Kasese DLG, Kasese MC, Bunyangabu DLG, Kabalore DLG, Fort portal City, Kamwenge DLG, Kitagwenda DLG, Kyenjojo DLG, Kyegegwa DLG and Fort portal RRH)

### Human Resource Policies and Procedures

Support supervision on the implementation of HRM Policies and Procedures in 10 LGs and 5 MDAs conducted; Technical advice on HRM Policies and Procedures provided to 7 MDAs and 14 LGs;

### Human Resource Management Systems

Support was extended to votes both virtually and physically at the Centre. A total of 162 votes were supported on IPPS in areas of dates of birth, exemption arising out of challenges in NIRA interface, and in other technical areas, we supported cities in the alignment of salaries and processing of arrears for the cities of Hoima, Arua, Jinja, Fort portal, Mbarara, Masaka, Gulu;

Functional and technical support provided on-site to 13 Regional support centers in HR updates i.e. These include Moroto, Soroti, Mbale, Jinja, Kampala, Gulu, Arua, Hoima, Kabarole, Masaka, Mbarara, Bushenyi, and Kabale;

HCM roll out completed in 4 MDAs/ LGs and process commenced in 15 MDAs/LGs

HCM users in 25 MDAs enrolled on HCM in 9 MDAs/LGs i.e., Bushenyi, PSC, NITA U, MOPS, Mbarara DLG, ESC, JSC, Entebbe MC, MOICT/NG trained and enrollment completed in 4 MDAs;

## V3: Details of Releases and Expenditure

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



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 10 Inspection and Quality Assurance</b>	<b>1.41</b>	<b>0.61</b>	<b>0.34</b>	<b>43.0%</b>	<b>23.9%</b>	<b>55.5%</b>
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>0.61</i>	<i>0.34</i>	<i>43.0%</i>	<i>23.9%</i>	<i>55.5%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.09	0.05	0.05	58.7%	58.7%	100.0%
131003 Compliance to service delivery standards enforced	0.50	0.23	0.12	45.5%	24.5%	53.9%
131004 National Records Centre and Archives operationalised	0.39	0.13	0.09	33.6%	23.2%	69.0%
131005 Development and dissemination of policies, standards and procedures	0.41	0.19	0.07	46.8%	16.9%	36.2%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 11 Management Services</b>	<b>5.28</b>	<b>2.01</b>	<b>1.69</b>	<b>38.1%</b>	<b>32.0%</b>	<b>84.1%</b>
<i>Class: Outputs Provided</i>	<i>5.28</i>	<i>2.01</i>	<i>1.69</i>	<i>38.1%</i>	<i>32.0%</i>	<i>84.1%</i>
131101 Organizational structures for MDAs developed and reviewed	4.40	1.81	1.55	41.1%	35.1%	85.5%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.31	0.15	0.10	49.0%	31.8%	65.0%
131104 Integrated Public Services Delivery Model Implemented	0.46	0.03	0.02	5.8%	4.4%	75.9%
131105 Public Service Delivery Systems catalogued and re-engineered	0.11	0.03	0.03	25.0%	24.9%	99.8%
<b>Sub-SubProgramme 12 Human Resource Management</b>	<b>5.63</b>	<b>1.62</b>	<b>1.21</b>	<b>28.8%</b>	<b>21.6%</b>	<b>74.8%</b>
<i>Class: Outputs Provided</i>	<i>5.63</i>	<i>1.62</i>	<i>1.21</i>	<i>28.8%</i>	<i>21.6%</i>	<i>74.8%</i>
131201 Implementation of the Public Service Pension Reform	0.35	0.18	0.14	50.3%	41.4%	82.3%
131203 MDAs and LGs Capacity Building	0.41	0.17	0.11	42.2%	26.0%	61.5%
131204 Public Service Performance management	0.40	0.18	0.15	45.0%	36.9%	81.9%
131206 Management of the Public Service Payroll and Wage Bill	0.14	0.06	0.06	39.9%	39.9%	100.0%
131207 IPPS Implementation Support	3.76	0.75	0.62	19.9%	16.4%	82.3%
131209 Public Service Human Resource Policies developed and implemented	0.57	0.29	0.14	50.9%	24.9%	49.0%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>20.55</b>	<b>13.60</b>	<b>10.60</b>	<b>66.2%</b>	<b>51.6%</b>	<b>77.9%</b>
<i>Class: Outputs Provided</i>	<i>16.93</i>	<i>11.06</i>	<i>9.91</i>	<i>65.3%</i>	<i>58.6%</i>	<i>89.6%</i>
134901 Payment of statutory pensions	7.66	6.68	6.54	87.1%	85.3%	97.9%
134902 Upgrading of the Civil Service College Facility	0.83	0.38	0.37	45.4%	44.7%	98.4%
134903 MDAs and LGs Capacity building	0.79	0.36	0.18	45.3%	23.3%	51.5%
134908 Public Service Negotiation and Dispute Settlement Services	0.29	0.12	0.11	40.3%	38.5%	95.5%
134909 Procurement and Disposal Services	0.09	0.05	0.05	51.2%	50.7%	99.0%
134910 Policies Analysed and Evaluated	0.05	0.03	0.03	62.7%	62.5%	99.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134911 Ministerial and Support Services	2.88	1.38	1.02	47.9%	35.4%	73.9%
134912 Production of Workplans and Budgets	0.39	0.19	0.11	50.1%	28.9%	57.7%
134913 Financial Management	0.25	0.13	0.13	51.4%	51.3%	99.9%
134914 Support to Top Management Services	0.22	0.14	0.14	61.6%	61.6%	100.0%
134915 Implementation of the IEC Strategy	0.07	0.03	0.03	44.1%	44.1%	100.0%
134916 Monitoring and Evaluation Framework developed and implemented	0.08	0.04	0.04	51.1%	47.5%	93.1%
134917 HIV/AIDS Mainstreaming	0.00	0.00	0.00	100.0%	100.0%	100.0%
134919 Human Resource Management Services	3.22	1.48	1.10	46.1%	34.3%	74.4%
134920 Records Management Services	0.10	0.06	0.05	53.3%	53.3%	100.0%
<b>Class: Capital Purchases</b>	<b>3.63</b>	<b>2.54</b>	<b>0.69</b>	<b>70.0%</b>	<b>18.9%</b>	<b>27.0%</b>
134972 Government Buildings and Administrative Infrastructure	1.01	0.66	0.19	65.4%	18.4%	28.1%
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	0.26	0.03	48.2%	6.1%	12.6%
134978 Purchase of Office and Residential Furniture and Fittings	0.54	0.27	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>32.87</b>	<b>17.84</b>	<b>13.84</b>	<b>54.3%</b>	<b>42.1%</b>	<b>77.6%</b>

**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
<b>Class: Outputs Provided</b>	<b>29.24</b>	<b>15.30</b>	<b>13.15</b>	52.3%	45.0%	86.0%
211101 General Staff Salaries	5.23	2.62	1.57	50.0%	30.0%	59.9%
211103 Allowances (Inc. Casuals, Temporary)	3.38	1.71	1.70	50.5%	50.4%	99.9%
211106 Emoluments paid to former Presidents / Vice Presidents	6.70	5.94	5.71	88.6%	85.3%	96.2%
212102 Pension for General Civil Service	1.96	1.06	1.02	53.9%	51.7%	95.8%
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	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.24	0.16	0.13	65.6%	54.8%	83.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	60.0%	56.5%	94.2%
221002 Workshops and Seminars	0.31	0.05	0.05	17.3%	16.3%	94.1%
221003 Staff Training	0.78	0.36	0.18	45.8%	23.6%	51.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	21.1%	21.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.01	67.0%	25.1%	37.4%
221009 Welfare and Entertainment	1.67	0.68	0.66	40.8%	39.9%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.18	0.09	34.4%	16.8%	48.7%

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	70.7%	68.0%	96.2%
221020 IPPS Recurrent Costs	3.40	0.61	0.48	17.8%	14.0%	78.6%
222001 Telecommunications	0.04	0.02	0.01	45.0%	13.1%	29.1%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.85	0.29	0.23	34.8%	27.0%	77.6%
223004 Guard and Security services	0.12	0.05	0.05	43.6%	43.2%	99.1%
223005 Electricity	0.34	0.09	0.09	25.9%	25.9%	100.0%
223006 Water	0.20	0.10	0.10	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.29	0.14	0.08	50.0%	27.3%	54.7%
225001 Consultancy Services- Short term	0.53	0.15	0.05	28.3%	9.4%	33.3%
227001 Travel inland	0.60	0.20	0.16	32.6%	26.9%	82.6%
227004 Fuel, Lubricants and Oils	1.35	0.59	0.59	43.9%	43.7%	99.5%
228001 Maintenance - Civil	0.15	0.04	0.02	27.2%	16.3%	59.8%
228002 Maintenance - Vehicles	0.23	0.13	0.12	55.8%	51.3%	91.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.08	0.02	34.3%	6.7%	19.6%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>3.63</b>	<b>2.54</b>	<b>0.69</b>	<b>70.0%</b>	<b>18.9%</b>	<b>27.0%</b>
312101 Non-Residential Buildings	0.56	0.56	0.19	100.0%	33.1%	33.1%
312201 Transport Equipment	1.54	1.35	0.47	87.7%	30.3%	34.6%
312202 Machinery and Equipment	0.45	0.10	0.00	22.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.54	0.27	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.54	0.26	0.03	48.2%	6.1%	12.6%
<b>Total for Vote</b>	<b>32.87</b>	<b>17.84</b>	<b>13.84</b>	<b>54.3%</b>	<b>42.1%</b>	<b>77.6%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 1310 Inspection and Quality Assurance</b>	<b>1.41</b>	<b>0.61</b>	<b>0.34</b>	<b>43.0%</b>	<b>23.9%</b>	<b>55.5%</b>
<i>Departments</i>						
06 Public Service Inspection	0.60	0.28	0.18	46.5%	29.0%	62.4%
08 Records and Information Management	0.80	0.32	0.16	40.4%	20.0%	49.5%
<b>Sub-SubProgramme 1311 Management Services</b>	<b>5.28</b>	<b>2.01</b>	<b>1.69</b>	<b>38.1%</b>	<b>32.0%</b>	<b>84.1%</b>
<i>Departments</i>						
17 Institutional Assessment	4.97	1.86	1.59	37.5%	32.1%	85.6%
18 Research and Standards	0.31	0.15	0.10	49.0%	31.8%	65.0%
<b>Sub-SubProgramme 1312 Human Resource Management</b>	<b>5.63</b>	<b>1.62</b>	<b>1.21</b>	<b>28.8%</b>	<b>21.6%</b>	<b>74.8%</b>
<i>Departments</i>						
04 Human Resource Development	0.41	0.17	0.11	42.2%	26.0%	61.5%

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

05 Compensation	0.49	0.23	<b>0.20</b>	47.3%	41.0%	86.6%
14 Performance Management	0.40	0.18	<b>0.15</b>	45.0%	36.9%	81.9%
15 Human Resource Policies and Procedures	0.57	0.29	<b>0.14</b>	50.9%	24.9%	49.0%
16 Human Resource Management Systems	3.76	0.75	<b>0.62</b>	19.9%	16.4%	82.3%
<b>Sub-SubProgramme 1349 Policy, Planning and Support Services</b>	<b>20.55</b>	<b>13.60</b>	<b>10.60</b>	<b>66.2%</b>	<b>51.6%</b>	<b>77.9%</b>
<i>Departments</i>						
01 Finance and Administration	4.80	2.46	<b>2.04</b>	51.2%	42.6%	83.2%
02 Administrative Reform	0.29	0.12	<b>0.11</b>	40.3%	38.5%	95.5%
10 Internal Audit	0.05	0.01	<b>0.01</b>	25.0%	24.8%	99.0%
11 Civil Service College	1.12	0.51	<b>0.41</b>	46.0%	36.7%	79.7%
13 Public Service Pensions	8.86	7.11	<b>6.81</b>	80.2%	76.9%	95.9%
19 Policy and Planning	0.52	0.27	<b>0.18</b>	51.6%	35.3%	68.4%
<i>Development Projects</i>						
1682 Retooling of Public Service	4.91	3.12	<b>1.02</b>	63.6%	20.8%	32.7%
<b>Total for Vote</b>	<b>32.87</b>	<b>17.84</b>	<b>13.84</b>	<b>54.3%</b>	<b>42.1%</b>	<b>77.6%</b>

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

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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)	21,570
	Validated Service Delivery Standards for seven (7) Sectors, namely Lands, water and Environment, Health, Social Development, Agriculture, work and transport, and Education sectors.	221009 Welfare and Entertainment	15,605
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,099

#### Reasons for Variation in performance

Limited funding

<b>Total</b>	<b>52,274</b>
Wage Recurrent	0
Non Wage Recurrent	52,274
Arrears	0
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual compliance Joint Inspections undertaken in 8 MDAs, 25 LGs and their MCs	Joint inspections conducted in 21 LGs and 4 MCs namely Kaberamaido DLG, Budaka DLG, Luuka DLG, Pallisa DLG, Jinja DLG and Jinja MC, Amuria, Bukedea DLG,	<b>Item</b>	<b>Spent</b>
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 8 MDAs, 24 LGs and their MCs	Sironko DLG, Bugiri DLG, and Bugiri MC, Bududa DLG, Kaliro DLG, Bugweri DLG, Busia DLG and Busia MC, Namayingo DLG, Mitooma DLG, Rwampara DLG, Rukungiri DLG and Rukungiri MC, Isingiro District, Kagadi DLG, Kikuube DLG, Buliisa DLG, Hoima DLG and Hoima MC	211101 General Staff Salaries	69,415
8 investigative inspections conducted on complaints routed to Ministry of Public service	Pearl of Africa Scorecard administered in 21 Districts and 4 Municipalities namely Kaberamaido DLG, Budaka DLG, Luuka DLG, Pallisa DLG, Jinja DLG and Jinja MC, Amuria, Bukedea DLG, Sironko DLG, Bugiri DLG, and Bugiri MC, Bududa DLG, Kaliro DLG, Bugweri DLG, Busia DLG and Busia MC, Namayingo DLG, Mitooma DLG, Rwampara DLG, Rukungiri DLG and Rukungiri MC, Isingiro District, Kagadi DLG, Kikuube DLG, Buliisa DLG, Hoima DLG and Hoima MC	211103 Allowances (Inc. Casuals, Temporary)	12,170
	3 investigative inspections carried out in 3 votes namely Mitooma DLG, KCCA and PSC	221009 Welfare and Entertainment	3,760
		227001 Travel inland	18,660
		227004 Fuel, Lubricants and Oils	19,200

### Reasons for Variation in performance

Lack of funds

Integrated with Joint inspection

<b>Total</b>	<b>123,205</b>
Wage Recurrent	69,415
Non Wage Recurrent	53,790
Arrears	0
AIA	0
<b>Total For Department</b>	<b>175,479</b>
Wage Recurrent	69,415
Non Wage Recurrent	106,064
Arrears	0
AIA	0

### Departments

Department: 08 Records and Information Management

Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Budget Output: 04 National Records Centre and Archives operationalised

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Valuable archival records acquired from 6 LGs and preserved at the NRCA for effective knowledge management; Online Archives Library established	Semi-current records appraised in the Ministry of Justice & Constitutional Affairs.	211101 General Staff Salaries	59,334
Subscription for publications and newspapers paid.	Zero draft Disaster Management Plan produced.	211103 Allowances (Inc. Casuals, Temporary)	15,709
NRCA services popularized (8 Television talk shows, 8 Radio talk shows).	2,280 files acquired from MoIA.	221002 Workshops and Seminars	4,000
Reference Services offered to 400 Public Officers, Local & International Researchers.	6,889 records appraised in 2 MDAs (National Bureau of NGOs & Small Arms & Light Weapons Unit – MoIA) & 3 LGs (Moroto, Mbale & Sembabule).	221007 Books, Periodicals & Newspapers	800
Capacity of 50 Records Staff built in records and information management.	5,207 files on Uganda Protectorate Government, 1907-1923 catalogued and described.	221009 Welfare and Entertainment	2,850
NR CAB equipment maintained (2 lifts; Fire suppression system; Incinerator; Fountain; Generator; Air conditioning system; CCTV system including cameras and screens; Cold rooms; Generator; Water pump)	207 copies of Acts, Legal Instruments and Gazette acquired and processed.	227001 Travel inland	3,102
	1,020 entries captured in the Library database.	227004 Fuel, Lubricants and Oils	5,000
	Reference Services offered to 8 Researchers (Local - 7; International - 1)		
	2 Print newspapers acquired (New Vision & Monitor).		
	Reference Services offered to 17 Researchers (Local - 16; International - 1) – 53 files consulted.		
	Education tour of the NRCA conducted for 30 Officers from MoLHUD.		
	30 newly appointed AROs (20) and RAs (10) sensitized in RIM.		
	9 Records Officers in MoPS sensitized in RIM.		
	9 newly appointed Officers were deployed (6 SROs & 3 ROs for Regional Referral Hospitals).		
	Departmental Training Plan submitted		
	336 Officers sensitized in RIM procedures and practices (MoJCA-SMT; MoFPED-Economists; The Judiciary-Records Officers; Jinja DLG-Variou Cadres; MoLHUD-Records Officers, Customer Care Staff, Dispatch Clerks & Office Attendants).		
	NRCA Equipment maintained (serviced and non-functional parts replaced).		



# Vote:005

Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>90,795</b>
	Wage Recurrent	59,334
	Non Wage Recurrent	31,461
	Arrears	0
	<i>AIA</i>	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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  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.  Training of the Records Management Teams and Users undertaken at MoPS and MoICT&NG .  Draft EDRMS User Manual produced  Draft EDRMS Change Management Manual produced.  Final EDRMS Project Completion Report, User Manual, and Change Management Plan produced.  MoPS went-Live on 15th November, 2021.  121 EDRMS accounts created; over 100 Officers actively utilizing the system; One-on-one End-User training ongoing.  9. 500 subject files updated. Input from MDAs analyzed and further consultations made.  Records management system set up in Kalaki DLG. RIM systems audited in 2 MDAs (Ministry of Energy and Mineral Development & Rural Electrification Agency)  RIM systems audited 19 LGs (Pallisa, Luuka, Jinja, Budaka, Sironko, Bulambuli, Bugiri, Busia, Kaliro, Namayingo, Bugweri, Kikuube, Kagadi, Kakumiro, Hoima, Rukungiri, Mitooma, Isingiro, Rwampara); 4 MCs (Jinja Bugiri, Busia & Rukungiri); and 9 TCs (Pallisa, Budaka, Luuka, Buwenge, Bulambuli, Sironko, Namayingo, Kakumiro & Kagadi)	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,282 35,260 10,154 11,265 10,700

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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One-on-one End-User training ongoing.

RIA preparatory activities ongoing on Development of the Disaster management Strategy; Review of the Retention and Disposal Schedule, and the Scheme of Service for the Records Cadre

<b>Total</b>	<b>69,661</b>
Wage Recurrent	2,282
Non Wage Recurrent	67,379
Arrears	0
AIA	0
<b>Total For Department</b>	<b>160,456</b>
Wage Recurrent	61,616
Non Wage Recurrent	98,840
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

	Item	Spent
Structures for the planned new Cities of Entebbe and Hoima designed and operationalized.	211101 General Staff Salaries	70,622
Recommendations in the Government rationalization report Implemented; Review and re-organise structures for 4 MDAs	211103 Allowances (Inc. Casuals, Temporary)	832,518
Technical support and supervision on implementation of Government Structures (MDAs, LGs & Cities)	221002 Workshops and Seminars	47,032
Establishment data for MDAs and LGs validated, updated and controlled on the Human Capital Management System (HCM) and Integrated Personnel and Payroll System (IPPS)	221009 Welfare and Entertainment	250,200
• 8 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared	221011 Printing, Stationery, Photocopying and Binding	41,846
• 8 Cabinet Information Papers on Implementation of the RAPEX Reform prepared	222003 Information and communications technology (ICT)	127,984
• 12 RAPEX Inter-ministerial Committee meetings on held and Minutes prepared	227004 Fuel, Lubricants and Oils	175,401
• 12 Monthly Progress Reports on implementation of RAPEX Reform prepared		

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<ul style="list-style-type: none"> <li>• A change Management Strategy to support implementation of the RAPEX reform.</li> <li>• An Omnibus law and Policy developed to support implementation of the Reform</li> <li>• Structures for 18 Ministries and Offices affected by the RAPEX Reform reviewed</li> <li>• Guidelines for Implementation of the revised Structures for MDAs affected by the RAPEX Reform developed and disseminated</li> <li>• Structures, mandates and functions for 97 Government Agencies affected by the RAPEX Reform reviewed and operationalized</li> <li>• A redundancy Programme for staff affected by the RAPEX Reform developed and implemented</li> <li>• A programme for placement, redeployment and resignation of employees to be retained developed and implemented</li> <li>• Harmonised terms and conditions of service developed;</li> <li>• Assets and liabilities register developed;</li> <li>• Comprehensive Job Evaluation carried and Report produced</li> <li>• A harmonised Salary Structure for the Public Service developed and operationalized</li> </ul>	<p>Legal Policy Framework for the affected agencies being studied and reviewed by MoJCA and MoPS to provide Technical Support to MoJCA in terms of the functions mainstreamed, abolished and merged.</p> <p>Draft reports for 52 affected Agencies and Ministries under Rationalisation of Agencies and Public Expenditure presented to Cabinet Sub Committee and approved. Cabinet memo being drafted.</p> <p>Guidelines for Implementation of the revised Structures for MDAs affected by the RAPEX Reform developed</p> <p>Technical Support provided to MoJCA in terms of the functions mainstreamed, abolished and merged;</p> <p>Legal Policy Framework for the affected agencies being studied and reviewed by MoJCA, REA, PSU, UAHPC, UNRA, UMDPC and MoPS to provide Technical Support to MoJCA in terms of the functions mainstreamed, abolished and merged.</p> <p>17 RAPEX Secretariat meetings held and Minutes prepared</p>
48 RAPEX Secretariat meetings held and Minutes prepared	

### *Reasons for Variation in performance*

A redundancy Programme for staff affected by the RAPEX Reform deferred until Cabinet approves the recommendations

Structures for the planned new Cities is awaiting approval of the generic structures for cities by Cabinet

<b>Total</b>	<b>1,545,603</b>
Wage Recurrent	70,622
Non Wage Recurrent	1,474,981
Arrears	0
<i>AIA</i>	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support, supervision, Training, sensitizing and carrying out awareness campaigns on the establishment and benefits of service Uganda Centres carried out. • A comprehensive 10-Year Administrative Reform Model for Uganda Public Service developed and Operationalized	Technical support, supervision, Training, sensitizing and carrying out awareness campaigns on the establishment and benefits of Service Uganda Centres and joint Inspection with NITA- U on the connectivity carried out in; Kasese MC, Mbarara MC, Rubirizi DLG, Hoima MC, Lira MC, Gulu MC, Mbale MC, Jinja MC	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 20,050

### Reasons for Variation in performance

<b>Total</b>	<b>20,050</b>
Wage Recurrent	0
Non Wage Recurrent	20,050
Arrears	0
AIA	0

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

Inspection of schools system in MoES reviewed Technical Support provided in the implementation of the reviewed system	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;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 15,050 5,667 6,650
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### Reasons for Variation in performance

<b>Total</b>	<b>27,367</b>
Wage Recurrent	0
Non Wage Recurrent	27,367
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,593,021</b>
Wage Recurrent	70,622
Non Wage Recurrent	1,522,399
Arrears	0
AIA	0

### Departments

#### Department: 18 Research and Standards

#### Outputs Provided

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Job Descriptions and Person Specifications for the Education and arising out of rationalization of Agencies	Draft JDs for cities, Soroti University developed	<b>Item</b>	<b>Spent</b>
5 newly created cities developed;	JDs for Uganda Institute of Allied Health and Management sciences Mulago	211101 General Staff Salaries	32,501
Job Description and Personal Specification for 2 sectors education and Health sector reviewed and developed	Finalised and issued	211103 Allowances (Inc. Casuals, Temporary)	36,829
Schemes of Service for 6 cadres (Immigration, Energy, Tourism, Wildlife, Communication and Information Scientist) ) in Public Service developed	JDs for DGAL under MoIA Finalised and issued	221009 Welfare and Entertainment	14,010
Productivity measurement Framework developed	Draft job descriptions for new cities produced	227004 Fuel, Lubricants and Oils	14,104
Job Evaluation arising out of 72 Rationalization of Agencies	Job descriptions for prisons regional and district command produced		
Research on the Impact on the Public Service Reform initiatives carried out	Job descriptions for the Uganda Cancer Institute reviewed Demand driven technical support provided to 1 MDAs and 3 LG OF Napak DLG, Kiryandongo DLG, Masindi DLG, and PSC		
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	.		

### Reasons for Variation in performance

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Job Evaluation affected by the rationalization of Government Agencies

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<b>Total</b>	<b>97,444</b>
Wage Recurrent	32,501
Non Wage Recurrent	64,943
Arrears	0
AIA	0
<b>Total For Department</b>	<b>97,444</b>
Wage Recurrent	32,501
Non Wage Recurrent	64,943
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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Framework for Talent Management for the Public Service Developed	Final Talent Management Framework is in place	<b>Item</b>	<b>Spent</b>
Capacity Building Framework/Plan for the Uganda Public Service produced and disseminated	Capacity Building Framework /and plan shared with key Stakeholders via Zoom	211101 General Staff Salaries	40,201
Human Resource Planning Framework for the Uganda Public Service finalized and rolled out to MDAs & LGs	Final Human Resource Planning Framework finalized and signed off by the Hon. Minister and PS	211103 Allowances (Inc. Casuals, Temporary)	30,983
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	221009 Welfare and Entertainment	9,296
Framework for Collaboration with Universities and Other Training Institutions finalized and operationalized	Professional Development Guidelines disseminated to all MDAs and LGs	227001 Travel inland	8,470
Technical support on development of capacity building plan provided to 12 MDAs and 20 LGs on case by case basis	Collaboration Framework shared with Vice Chancellors and other key Stakeholders via Zoom	227004 Fuel, Lubricants and Oils	17,404
A Public Service Capacity Building Plan for the Public Service for FY 2021/22 produced	Annual Capacity Building Plan for 2021 /22 developed and ready for operationalization		
Human Resource Managers in 20 MDAs and 28 LGs pilot votes trained in Human Resource Planning	Technical support offered to 7 Local Governments of Arua, Maracha, Koboko, Yumbe, Madiokello, Terego, Arua City and 6 MDAs of Ministry of Works & Transport, Foreign Affairs, Energy & Mineral Development, Finance and Planning, and Tourism and Arua Referral Hospital.		
Technical support on Human Resource Planning provided to 8 MDAs and 20 LGs on case by case basis	Guidelines for constitution and operationalization of PDCs in Ministries and the roadmap for implementation		
Professional Development Committees constituted in 12 MDAs	Developed Professional Development Committees constituted in 12 Ministries.		
	Professional Development Committees constituted in 4 MDAs namely Ministry of Finance, Planning and Economic, Ministry of Foreign Affairs, Ministry of Public Service and Ministry of Works		

### Reasons for Variation in performance

None  
 No funds  
 None  
 COVID-19 restrictions which hindered physical stakeholder engagements  
 COVID-19 restrictions which hindered physical stakeholder engagements

<b>Total</b>	<b>106,354</b>
Wage Recurrent	40,201
Non Wage Recurrent	66,153

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>106,354</b>
		Wage Recurrent	40,201
		Non Wage Recurrent	66,153
		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 74 LGs supported on decentralized salary, wage, pension and gratuity management.	211101 General Staff Salaries	65,426
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)	49,964
Key Parliamentary Committees ( Public Service and Local Government, Legal, Finance, Budget ) sensitised on the Pension Fund Bill	284 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.	221002 Workshops and Seminars	-240
Management of payroll and pension monitored in 30 MDAs and 120 LGs and reports prepared	227 responses to correspondences regarding wage, recruitment, pension and gratuity management provided.	221009 Welfare and Entertainment	10,319
Pre-retirement training for 1,000 Officers conducted		227004 Fuel, Lubricants and Oils	19,254

Quarter one and Two wage analysis for entire service conducted

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 527 Public Officers (ESC=10, Uganda Police in Gulu =150, MoFPED=100, MoPS= 13 and Ministry of Water=50, 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



Vote:005 Ministry of Public Service

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
It is demand driven			
Limited funding			
PFB not yet passed			
Scheme not yet approved			
Virtual support increased the number			
Total			144,723
Wage Recurrent			65,426
Non Wage Recurrent			79,297
Arrears			0
AIA			0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Estimates for implementation of Pay enhancement in the FY 2022/23 prepared and submitted to MoFPED	Revised pay plan for enhancement of salaries for scientists and health workers prepared and submitted to MoFPED for issuance of Certificate of Financial Implication.	<b>Item</b>	<b>Spent</b>
Guidelines on management of Wage Bill, Salary, Payroll, Pension and Gratuity for FY 2022/23 developed and disseminated to all MDAs and LGs	A proposal for salary enhancement for all public Officers prepared and submitted to MoFPED for consideration	211103 Allowances (Inc. Casuals, Temporary)	37,886
A Comprehensive Recruitment Plan for the FY 2022/23 prepared and submitted to MoFPED	A draft Cabinet paper on health insurance scheme for public servants prepared and submitted to Cabinet	221009 Welfare and Entertainment	7,321
Wage, Pension and Gratuity Estimates for FY 2022/23 prepared and submitted to MoFPED	Circular Standing Instruction on revised rates of lunch allowance for health workers issued	227001 Travel inland	6,600
Clearance of votes to recruit processed and issued to Votes	Recruitment Plan from 30 Votes received and captured	227004 Fuel, Lubricants and Oils	4,200
160 Payroll Managers in 10 MDAs and 70 LGs trained in wage and pension performance analysis	Draft Comprehensive Recruitment Plan for the FY 2022/23 prepared		
	First Draft Wage, Pension and Gratuity Estimates for FY 2022/23 consolidated		
	Clearance to recruit issued to 63 LGs costing 4.641B and 1 MDAs costing 444M 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		
	20 Human Resource Officers undertaking HR analytics supported in developing Project proposals		
	76 payroll managers supported in wage and pension performance analysis in 36 Votes		
	Reviewed HR analytics projects for 18 HR officers		

### Reasons for Variation in performance

Limited resources  
None

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>56,006</b>
		Wage Recurrent	0
		Non Wage Recurrent	56,006
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>200,730</b>
		Wage Recurrent	65,426
		Non Wage Recurrent	135,304
		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	Draft Policy on development and enforcement of compliance to Client charters developed	211101 General Staff Salaries	48,556
Technical support on development of Client Charters provided to 5 LGs	12 votes namely Kyegegwa, Kyenjojo, Kabalore, Fortportal City, Kamwenge, Kitagwenda, Kasese, Kasese MC, Bundibugyo, Ntoroko, Bunyangabu DLG and Fortportal RRH monitored and supported in the preparation and implementation of Clients Charter	211103 Allowances (Inc. Casuals, Temporary)	61,230
Refresher training on implementation of performance management frameworks conducted in MDAs and LGs and 2500 officers trained	Refresher Training on Performance Management initiatives conducted in 4MDAs including Ministry of Local Government, Uganda Police, Uganda Prisons, Ministry of Works, and 3 LGs including Buvuma, Jinja DLG, and Kaliro DLG with a total of 270 Officers trained	221009 Welfare and Entertainment	8,643
Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced		227001 Travel inland	11,000
Attendance to duty and implementation of the Rewards and Sanctions Framework Monitored in 20 votes		227004 Fuel, Lubricants and Oils	18,868
Preparation and implementation of Performance Improvement Plans supported in 20 Votes			
Exit policy for Non-Performers developed	Refresher Training on integration of GBV issues in Performance Management conducted 20 votes namely Sironko, Kween, Bukwo, Mbale, Mbale City, Manafwa, Namisindwa, Bududa, Soroti, Soroti City, Ngora, Kabiramaido, Zombo, Arua, Arua City, Pakwach, Luuka, Katakwi, Serere and 221 Officers Trained and 5MDAs namely Internal Affairs Ministry, Ministry of Education and Sports, Kampala City Authority, Equal Opportunities Commission, Uganda Cancer Institute and a total of 795 Officers trained.		
Balance scored strategy rolled to 2 MDAs	Zero draft Annual League Table on Compliance with Performance		

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Management policy Framework in the Public Service produced  
Attendance to duty and implementation of Rewards and Sanctions monitored in 11 LGs and 1 MDA of Ntoroko DLG, Bundibugyo DLG, Kasese DLG, Kasese MC, Bunyangabu DLG, Kabalore DLG, Fortportal City, Kamwenge DLG, Kitagwenda DLG, Kyenjojo DLG, Kyegegwa DLG and Fortportal RRH  
Preparation and implementation of Performance Improvement Plans Supported in 11 LGs of Kamwenge DLG, Kitagwenda DLG, Kyegegwa DLG, Kyenjojo DLG, Fortportal City, Kasese DLG, Kasese MC, Bunyangabu DLG, Bundibugyo DLG, Ntoroko DLG and 1 MDA of Fortportal RRH

Procurement of Service provider completed

Entry meeting held with the Service Provider (Proact International) and inception report presented

Contract Manager appointed

PSC incorporated the Ministry views in the PS' Assessment Tool, the tool will now be presented to TMT

### Reasons for Variation in performance

COVID restriction on work shops

Integrated with R&S

None

Received support from UNDP

Pending consultation with HR forum

<b>Total</b>	<b>148,297</b>
Wage Recurrent	48,556
Non Wage Recurrent	99,741
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>148,297</b>
Wage Recurrent	48,556
Non Wage Recurrent	99,741
Arrears	0
<i>AIA</i>	0

### Departments

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

#### Outputs Provided

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Budget Output: 09 Public Service Human Resource Policies developed and implemented</b>			
Review of the Public Service Act, 2008 and Hard to Reach Policy finalised.	Hard to Reach Framework reviewed	<b>Item</b>	<b>Spent</b>
Development of Policy on recruitment of Chief Executive Officers, Wellness Policy, Policy on Medical Experts,	Areas of amendment for Public Service Act were identified.	211101 General Staff Salaries	47,396
		211103 Allowances (Inc. Casuals, Temporary)	42,379
		221009 Welfare and Entertainment	12,494
		227001 Travel inland	15,010
		227004 Fuel, Lubricants and Oils	23,864
100% Decisions of appointing Authorities implemented	Draft Policy on recruitment of Chief Executive officers prepared		
Technical advice on HRM Policies and Procedures provided to 20 MDAs and 50 LGs	230 decisions of various Appointing Authorities implemented (100%).		
Guidelines on discipline and disciplinary procedures developed and disseminated	Technical advice on HRM Policies and Procedures provided to 30 MDAs and 61 LGs. 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		
Support supervision on implementation of HRM Policies and procedures in 20 MDAs and 20 LGs conducted.	Two Heads of Human Resource meeting conducted		
Development of the Human Resource Management Bill finalised and submitted to Parliament;	Draft guidelines on discipline and disciplinary procedures developed		
Development of Terms and Conditions for Boards and Commissions, and Policy on Establishment of Salary Review Board finalised			
	Held one online consultative meeting with Heads of HR in MDAs on the Guidelines		
	Support supervision on implementation of HRM Policies and Procedures in 10 LGs and 5 MDAs conducted		
	Draft report on terms and conditions of Service for Boards and Commissions prepared.		
	Input on preparation of the Cabinet Paper on the Salary Review Board provided.		

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

RIA ongoing  
None  
None

<b>Total</b>	<b>141,142</b>
Wage Recurrent	47,396
Non Wage Recurrent	93,746
Arrears	0
AIA	0
<b>Total For Department</b>	<b>141,142</b>
Wage Recurrent	47,396
Non Wage Recurrent	93,746
Arrears	0
AIA	0

### Departments

#### Department: 16 Human Resource Management Systems

#### Outputs Provided

#### Budget Output: 07 IPPS Implementation Support

	Item	Spent
Human Capital Management (HCM) rolled out to 100 MDAs and LGs	HCM roll out completed in 4 MDAs/ LGs and process commenced in 15 MDAs/LGs as per the revised implementation road map approved by the steering committee	211101 General Staff Salaries 71,926
HCM users in 100 MDAS enrolled on HCM trained	HCM users in 9 MDAs/LGs i. e., Bushenyi,PSC, NITA U, MOPS, Mbarara DLG, ESC, JSC, Entebbe MC, MOICT/NG trained and enrollment completed in 4 MDAs . Enrollment still ongoing in the remainder of 5 MDAs and LGs	211103 Allowances (Inc. Casuals, Temporary) 21,079
Functional and technical support to 160 MDAs before transition to HCM provided	Recasting of the HCM roadmap to enable phased implementation. During the quota focus was on 19 MDAs/LGs in four mock sites ( NITA U, MOPS, Mbarara and PSC) and 15 votes of batch 2 ( Office of the President, NPA, ESC, JSC, MOICT/NG, Kabale University, MOFPED, Bushenyi Ishaka mc, MOWT, Entebbe MC, Health Service Commission, MOH, MOLG, Lira DLG and UVRI	221009 Welfare and Entertainment 9,723
14 HR functions and business processes automated.	HCM customisation and automation completed for 19 HR processes and functions. User acceptance testing conducted at USCU in Jinja prior to HCM go live	221020 IPPS Recurrent Costs 475,855
HCM integrated with other 4 Key Government Systems ( IFMS, PBS, PDMS and NID)		227001 Travel inland 8,844
Service Management Tool implemented and rolled to 100 MDAs/LGs		227004 Fuel, Lubricants and Oils 29,800
Clean data maintained on the HCM		
Stakeholder engagement and Change Management conducted		
HCM Post-Implementation support provided to pilot 160 votes		
Functional and technical support provided to 12 regional centres		
2 Functional and technical support to 100 MDAs /LGs with identified recurrent IPPS challenges provided		
100 TOTs trained on HCM product		

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

HCM integration customization completed for four ICT systems and user acceptance testing conducted and Integrations commissioned as part of HCM go live. These included ; IFMS, Payroll Deduction Management System, NID system and SMS & email gateway Service management tool implemented in four mock sites MDAs/LGs and ongoing in the remainder 15 sites as part of HCM implementation road map

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.

HCM post implementation support provided to four Mock sites of Mbarara, NITA U, PSC & MOPS that went live as at end of November 2021

Focus was largely on alignment of data, structure alignment and report to, leave balances and performance management Functional and technical support provided on site to 13 Regional support centres to support votes in HR updates and December payroll processing. These include Moroto, Soroti, Mbale, Jinja,Kampala, Gulu, Arua, Hoima, Kabarole, Masaka, Mbarara, Bushenyi and Kabale.

Key areas supported on included Payroll updates, Payroll reconciliation, NID verifications with NIRA, Un processed pension, dates of birth etc

Support was extended to votes both virtually and physically at the centre. A total of 162 votes were supported on IPPS in areas of dates of birth, exemption arising out of challenges in NIRA interface and in other technical areas, We supported cities in alignment of salaries and processing of arrears for the cities of Hoima, Arua, Jinja, Fortportal, Mbarara, Masaka, Gulu Curriculum and assessment framework developed and operationalised.

64 TOTs enrolled for HCM certification of which 45 completed assessment and certified

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

None  
Still on going

<b>Total</b>	<b>617,227</b>
Wage Recurrent	71,926
Non Wage Recurrent	545,301
Arrears	0
AIA	0
<b>Total For Department</b>	<b>617,227</b>
Wage Recurrent	71,926
Non Wage Recurrent	545,301
Arrears	0
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
4 memberships to CIPS/ IPPU paid	211103 Allowances (Inc. Casuals, Temporary)	30,049
40 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation	221001 Advertising and Public Relations	5,650
8 tenders advertised	221009 Welfare and Entertainment	9,900
15 evaluation committee meetings conducted		
PDU operations supported (market survey, due diligence and running errands)		
14 Contracts committee meetings conducted, minutes prepared and 13 contracts were awarded		
01 tender advertised		
28 bids evaluation committee meetings held		

### Reasons for Variation in performance

<b>Total</b>	<b>45,599</b>
Wage Recurrent	0
Non Wage Recurrent	45,599
Arrears	0
AIA	0

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



# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A conducive physical work environment established ( ensure good sanitation facilities, beautification, and decongesting the compound) Cleaning and security services provided Coordinate provision of utilities (Yaka, Water, Telephone and DSTV) Ministry fleet and equipment maintained Africa Public Service Day 2021/22 commemoration organized Quarterly Ministry Barazas organized to engage staff in identification of performance issues and solutions 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 Fuel for staff processed and loaded on fuel Cards Ministry equipment, installations and machinery maintained ( Generators, AC, Lifts and Electricals) In-house Project consultancy fees paid Engineering designs for Ministry CSCU developed Ministry Buildings Renovated (Accounts Block, Pension and Green Roof)	A conducive physical work environment established through good sanitation facilities and decongesting the compound) The Ministry also planted flowers at the Quadrangle.  Awardee a contract to CK Associates Ltd for renovation of Green Roof, Pensions Registry, Accounts block and Data Centre.  Payments for cleaning and security services were processed and paid. Utility bills processed and paid to date (Yaka, Water, Telephone and DSTV) 60% of the Ministry fleet was maintained  Q.1 and Q.2 Fuel entitlements for staff processed and loaded on fuel Cards Activity fuel loaded for field work; Ministry generator and office AC were maintained maintained	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 82,000 10,000 34,235 45,887 8,508 5,240 11,428 52,510 88,000 100,000 78,715 50,000 9,860 97,390 23,919 115,854 15,513

### Reasons for Variation in performance

<b>Total</b>	<b>829,059</b>
Wage Recurrent	0
Non Wage Recurrent	829,059
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 Audit reports responded to and submitted to Internal Audit, OAG and AGO Financial statement for the year ended 30th June 2021 prepared and submitted to AGO Payment vouchers processed	Item	Spent
Audit reports responded to and submitted to Internal Audit, OAG and AGO	211103 Allowances (Inc. Casuals, Temporary)	10,000
Financial statement for the year ended 30th June 2021 prepared and submitted to AGO	221009 Welfare and Entertainment	78,658
	227001 Travel inland	10,000
	227004 Fuel, Lubricants and Oils	16,000

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>114,658</b>
		Wage Recurrent	0
		Non Wage Recurrent	114,658
		Arrears	0
		AIA	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, Nakasongola and Kagadi.	211103 Allowances (Inc. Casuals, Temporary)	45,550
48 TMT meetings held		221009 Welfare and Entertainment	51,999
Cabinet memos analysed and briefs prepared	10 TMT meetings held and minutes prepared.	227001 Travel inland	8,000
Quarterly entitlements to TMT members processed	03 Cabinet Memo was prepared	227004 Fuel, Lubricants and Oils	30,000
TMT members facilitated to participate in international and mandatory national events	Q.1 and Q.2 entitlements to TMT processed and paid.		

### Reasons for Variation in performance

		<b>Total</b>	<b>135,549</b>
		Wage Recurrent	0
		Non Wage Recurrent	135,549
		Arrears	0
		AIA	0

### Budget Output: 15 Implementation of the IEC Strategy

		Item	Spent
04 news bulletin/newsletters published online	13 talk shows coordinated	211103 Allowances (Inc. Casuals, Temporary)	5,000
64 Radio and TV talk shows coordinated	03 media meeting organized	221009 Welfare and Entertainment	18,999
08 Press/ media meetings organized	29 functions / events covered	227001 Travel inland	6,000
32 MoPS functions/events covered	08 video documentaries covered.		
08 video documentaries covered			
24 IEC materials printed			
Rationalization Policy Media Plan /strategy budget funded.			
Annual subscription to Professional Bodies paid i.e PRA-U			

### Reasons for Variation in performance

IEC materials were never printed due to limited funding

		<b>Total</b>	<b>29,999</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,999
		Arrears	0
		AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 17 HIV/AIDS Mainstreaming

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

#### Reasons for Variation in performance

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,000
<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services

Monthly salary and pension payrolls updated and processed for payment.  
 Quarterly and extraordinary meetings held.  
 Best performers assessed and end of year recognition awards prepared.  
 Training plan for FY 2021/22 prepared and disseminated.  
 Weekly aerobics wellness exercise conducted  
 Staff identicards, 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.2  
 Quarterly and extraordinary meetings held.  
 The Ministry held the National HIV/AIDS day and commissioned the HIV/AIDs Champion team  
 Performance Management Framework implemented.

Item	Spent
211101 General Staff Salaries	665,392
211103 Allowances (Inc. Casuals, Temporary)	25,655
213001 Medical expenses (To employees)	5,000
213004 Gratuity Expenses	73,920
221009 Welfare and Entertainment	60,000

#### Reasons for Variation in performance

Staff identity cards are printed and renewed based on need

<b>Total</b>	<b>829,967</b>
Wage Recurrent	665,392
Non Wage Recurrent	164,575
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sensitization of 100 Action Officers on Electronic Document and Records Management System	1,239 Mail scanned;	<b>Item</b>	<b>Spent</b>
Records management procedures and practices in the Registry Streamlined	200 Subject files scanned and uploaded in the EDRMS	211103 Allowances (Inc. Casuals, Temporary)	35,999
Appraising the semi current records in the Ministry of Public Service	All file prefixes for subject files codes updated;	221009 Welfare and Entertainment	15,000
Subscription to professional bodies/ associations (ESARBICA)	60 files weeded from the shelves;	221017 Subscriptions	4,000
	Keyword list for 500 files updated;		
	1,239 Mail received, scanned, uploaded in the EDRMS, classified and routed to the Permanent Secretary;		
	1000 Mail processed and dispatched to respective entities;		
	30 Subject files closed;		
	30 Files opened.		
	40 Boxes of semi current records sorted and appraised;		
	120 Files listed on the Records Centre Transfer Forms;		
	A disposal list of 120 files compiled.		

### Reasons for Variation in performance

Subscription to professional bodies/ associations (ESARBICA) was not paid due limited funding

<b>Total</b>	<b>54,999</b>
Wage Recurrent	0
Non Wage Recurrent	54,999
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,043,831</b>
Wage Recurrent	665,392
Non Wage Recurrent	1,378,439
Arrears	0
AIA	0

### Departments

**Department: 02 Administrative Reform**

### Outputs Provided

**Budget Output: 08 Public Service Negotiation and Dispute Settlement Services**

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Grievances and Complaints from organized Labour Unions and individual staff handled	Six grievances handled (Medical Laboratory Association, Uganda Medical Association, Uganda Medical Workers Association, Uganda Medical Clinical Officers Association, Staff of Former Ministry of Science Technology and Innovation, Uganda Science Laboratory Assistants Association) were received and handled	<b>Item</b>	<b>Spent</b>
Institutional Consultative Committees established and supported in 16 LGs and 10 MDAs	6 DLGs and 1 RRH (Naguru China Uganda Friendship hospital) supported in formation of Consultative Committees	211103 Allowances (Inc. Casuals, Temporary)	88,775
4 Public Service Negotiating and Consultative Council meetings held and council activities coordinated		221009 Welfare and Entertainment	900
Public Service Tribunal Activities implemented	Q.1 and Q.2 Allowances for the Tribunal members paid	227001 Travel inland	16,568
		227004 Fuel, Lubricants and Oils	6,500

### Reasons for Variation in performance

	<b>Total</b>	<b>112,743</b>
	Wage Recurrent	0
	Non Wage Recurrent	112,743
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>112,743</b>
	Wage Recurrent	0
	Non Wage Recurrent	112,743
	Arrears	0
	AIA	0

### Departments

#### Department: 10 Internal Audit

#### Outputs Provided

#### Budget Output: 13 Financial Management

4 Quarterly audit committees meetings organized	Quarter four and one internal audit reports for FY 2020/21 prepared and submitted to PS and MoFPED.	<b>Item</b>	<b>Spent</b>
4 Quarterly internal audit reports prepared and submitted to PS and MoFPED	Annual work plans for FY 2020/21 prepared and submitted to Audit committee;	211103 Allowances (Inc. Casuals, Temporary)	4,000
		221009 Welfare and Entertainment	1,320
		227004 Fuel, Lubricants and Oils	7,000
Annual work plans for FY 2020/21 prepared and submitted to Audit committee			
Compliance field inspections carried out to 8 MDAs & 8 LGs			

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Compliance field inspections to 8 MDAs & 8 LGs were never carried out due to limited funding

<b>Total</b>	<b>12,320</b>
Wage Recurrent	0
Non Wage Recurrent	12,320
Arrears	0
AIA	0
<b>Total For Department</b>	<b>12,320</b>
Wage Recurrent	0
Non Wage Recurrent	12,320
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	Q.1 and Q.2 entitlements paid Four police officers allowances for Q.1 and Q.2 processed and paid	01 Officer trained in Facilitating Organizational Development	Item	Spent
					211101 General Staff Salaries	331,096
					221009 Welfare and Entertainment	20,354
					221012 Small Office Equipment	1,465
					227004 Fuel, Lubricants and Oils	17,680

#### Reasons for Variation in performance

<b>Total</b>	<b>370,595</b>
Wage Recurrent	331,096
Non Wage Recurrent	39,499
Arrears	0
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mandatory courses of National leadership development, Strategic Leadership, Senior Management, Supervisory Skills Course and Induction approved	01 curriculum for mindset change being developed	<b>Item</b> 221003 Staff Training	<b>Spent</b> 39,825
Mindset Change training Programme for all public officers developed and delivered	31 leaders and managers from National and Regional Referral Hospitals virtually trained on Mind-set change;		
200 Public Officers trained in Mindset Change	Trained 21 officers in GBV responsive planning and budgeting using UNDP funds.		
400 Public Officers trained in Strategic Leadership, Senior Management, Supervisory Skills and Induction	22 Officers from MoJCA trained in Strategic Leadership		
Partnership policy and strategy developed	Training for Leaders and Managers of National and Regional Referral Hospitals jointed undertaken;		
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	35 Elected Leaders from Gomba DLG inducted :18th-19th August 2021		
Tailor Made trainings conducted for 336 Public Officers ;	MoUs for CEMM Group submitted to Solicitor General for clearance Tailor Made trainings conducted for 492 Public Officers ; 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

,Pending approval from solicitor General  
Funds for GBV responsive planning and budgeting were sponsored by UNDP  
Pending approval.  
Partnership policy and strategy not yet developed due to limited

<b>Total</b>	<b>39,825</b>
Wage Recurrent	0
Non Wage Recurrent	39,825
Arrears	0
AIA	0
<b>Total For Department</b>	<b>410,420</b>
Wage Recurrent	331,096
Non Wage Recurrent	79,324
Arrears	0
AIA	0

### Departments

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Department: 13 Public Service Pensions

#### Outputs Provided

#### Budget Output: 01 Payment of statutory pensions

		Item	Spent
Emergency medical bills for former leaders paid: Shs 300,000,000: Shs 300,000,000	Emergency medical bills for former leaders paid: Shs 150,000,000	211106 Emoluments paid to former Presidents / Vice Presidents	5,466,982
Emoluments for the former PM, Right Hon. Amama Mbabazi paid; 135,752,000	Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 67,976,000	212102 Pension for General Civil Service	1,015,297
Emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid Shs. 135,752,000	Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 67,976,000	213004 Gratuity Expenses	57,359
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid; Shs. 135,752,000	Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 67,976,000		
Emoluments for the former, Prime Minister, Right Hon. Prof. Apollo Nsibambi paid Shs. 94,224,000=	Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 23,556,000		
Emoluments to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Shs.135,752,000	Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 67,976,000		
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)	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

Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 67,976,000  
Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 47,556,000

<b>Total</b>	<b>6,539,639</b>
Wage Recurrent	0
Non Wage Recurrent	6,539,639
Arrears	0
AIA	0

#### Budget Output: 19 Human Resource Management Services

	Item	Spent
Annual Contract Gratuity for 7 staff paid; State and official Burials Managed	211103 Allowances (Inc. Casuals, Temporary)	27,061
Repatriation allowance paid to retiring officers	211106 Emoluments paid to former Presidents / Vice Presidents	247,537
State and official Burials Managed		

#### Reasons for Variation in performance

**Total 274,598**



# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	274,598
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>6,814,237</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,814,237
		Arrears	0
		AIA	0

### Departments

#### Department: 19 Policy and Planning

#### Outputs Provided

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

	Item	Spent
Bi-annual training of staff in policy formulation and preparation of cabinet papers conducted	Two (2) policy briefs prepared and submitted on Uganda National Migration Policy and national automotive industry policy 2021	211103 Allowances (Inc. Casuals, Temporary) 24,947
Policy briefs Prepared and submitted to management.	Technical Advice on Policy Issues to departments of HRMP&D and PSI provided;	221009 Welfare and Entertainment 5,934
Technical support provided to 7 Departments on preparation of Policies and Cabinet Papers ( offsite drafting)		227004 Fuel, Lubricants and Oils 3,350
Quarterly Cabinet Returns prepared and submitted to Cabinet		
Staff welfare Managed	Technical support was provided to 2 departments (F&A and RIM) in preparation of RIA for National Funeral management, Public Service Fleet Management and Achieves and Records Management	
	Prepared and submitted Q4 policy Performance report to Cabinet secretariat; Q4 Cabinet Returns prepared and submitted to Cabinet Secretariat;	
	Quarter One Cabinet Returns prepared and submitted to Cabinet	
	Staff welfare Managed	

#### Reasons for Variation in performance

Limited funding

None

Staff welfare Managed

<b>Total</b>	<b>34,232</b>
Wage Recurrent	0
Non Wage Recurrent	34,232
Arrears	0

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Ministry BFP for FY 2022/23 prepared and submitted to MoFPED	Ministry BFP for FY 2022/23 was prepared and submitted to MoFPED and EOC	Item	Spent
Ministry's annual performance reports for FY 2020/21 and quarterly performance reports for FY 2021/22 produced and submitted to MoFPED	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.	211101 General Staff Salaries	63,706
Ministerial Policy Statement FY 2021/22 prepared and submitted to Parliament		211103 Allowances (Inc. Casuals, Temporary)	29,375
Technical Support provided to Departments on preparation of Project Proposals		221009 Welfare and Entertainment	7,050
Annual SMT Planning and Team Building Retreat 2021 organised		227004 Fuel, Lubricants and Oils	11,662
Staff welfare Managed	Ministry's quarter one performance report for FY 2021/22 produced and submitted to MoFPED		
	Annual SMT Planning and Team Building Retreat 2021 organised		

### Reasons for Variation in performance

No project submitted  
None

<b>Total</b>	<b>111,793</b>
Wage Recurrent	63,706
Non Wage Recurrent	48,087
Arrears	0
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implementation of Ministry Work plans for FY 2021/22 monitored and evaluated in 20 votes	An efficacy of the Hard to Reach framework conducted in 12 LGs and a report prepared (Ntoroko, Budibugyo, Moroto, Napak, Kitgum, Amuru, Lamwo, Nakapiripirit, Bukwo, Mukono-Koome, Kanungu, Kalangala)	<b>Item</b>	<b>Spent</b>
Annual report on status of implementation of Ministry Plan for Statistics FY 2020/21- 2024/2025	Finalized and presented the Strategic plan for statistics FY 2020/21-2024/25 to SMT and it was approved	211103 Allowances (Inc. Casuals, Temporary)	22,375
Key statistical indicators profiled and uploaded on the Ministry Dash Board		221009 Welfare and Entertainment	500
Statistical abstract for the year 2021 prepared		227001 Travel inland	4,784
4 Quarterly state of HR reports FY 2021/22	Finalized HR statistical abstract as at December 2020 and uploaded on the Ministry website	227004 Fuel, Lubricants and Oils	10,100
An on line Employee satisfaction survey undertaken 2021	Provided technical support to responsible department to undertake Q.1 and Q2 wage analysis		
Staff welfare Managed	An on line Employee satisfaction survey for 2021 was undertaken and a report prepared		

### Reasons for Variation in performance

COVID-19 restrictions which hindered stakeholder engagements  
None  
Limited resources

<b>Total</b>	<b>37,759</b>
Wage Recurrent	0
Non Wage Recurrent	37,759
Arrears	0
AIA	0
<b>Total For Department</b>	<b>183,783</b>
Wage Recurrent	63,706
Non Wage Recurrent	120,077
Arrears	0
AIA	0

### Development Projects

#### Project: 1682 Retooling of Public Service

##### Outputs Provided

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

Ministry Capacity Building Plan for FY 2021/22 implemented	Ministry Capacity Building Plan for FY 2021/22 implemented	Item	Spent
		221003 Staff Training	144,527

### Reasons for Variation in performance

<b>Total</b>	<b>144,527</b>
GoU Development	144,527

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 11 Ministerial and Support Services

		Item	Spent
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)	01 political suppression visit to the districts of Kikuube, Kiboga, Hoima, Kiryandongo and Masindi conducted Public Sector Transformation Programme BFP for FY 2022/23 was prepared and submitted to MoFPED and OPM Finalized an RIA for the Fleet Management Policy and circulated it to the PS's forum for further review and comments.	211103 Allowances (Inc. Casuals, Temporary)	35,912
		221008 Computer supplies and Information Technology (IT)	11,217
		222003 Information and communications technology (ICT)	89,407
		227001 Travel inland	19,426
		227004 Fuel, Lubricants and Oils	35,000
	Drafted and shared a RIA for Funeral Policy with Heads of department MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU) Ministry Capacity Building Plan for FY 2021/22 developed and implemented Equipment at NRCA, CSCU and Headquarters maintained (AC, Lifts and Generators)		

### Reasons for Variation in performance

payment of lease fee is awaiting assessment of the service offered

<b>Total</b>	<b>190,961</b>
GoU Development	190,961
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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

		Item	Spent
Ministry Office Buildings (Pension Registry, Accounts Block and Green Roof) renovated 4 Water tanks at CSCU procured Solar system procured and installed at NRCA and CSCU Retention for Renovation of Ministry Office Blocks A, B and Data Center	The Contract was awarded, signed and the site was handed over to Contract Initiated the process process for 3 Tankers Renovation Works of Block A & B were finalised by the Contractor	312101 Non-Residential Buildings	186,190

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>186,190</b>
		GoU Development	186,190
		External Financing	0
		Arrears	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 Ministerial Motor vehicles procured Two Vehicles procured for the RAPEX Reform Programme	01 vehicle was procured;  A contract to supply the second vehicle was awarded and signed; The contract to supply 01 pickup was signed and we are waiting delivery of the vehicle.  Initiated the procurement process of the Service van	312201 Transport Equipment	466,507

#### Reasons for Variation in performance

<b>Total</b>	<b>466,507</b>
GoU Development	466,507
External Financing	0
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 the supply of the assorted ICT equipment was awarded; Procured process for pre-requisite ICT equipments was initiated 4 Laptops, 1 Projector and a Printer procured for the RAPEX Programme	312213 ICT Equipment	32,953

#### Reasons for Variation in performance

<b>Total</b>	<b>32,953</b>
GoU Development	32,953
External Financing	0
Arrears	0
AIA	0

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

46/87

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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	Validated Service Delivery Standards for seven (7) Sectors, namely Lands, water and Environment, Health, Social Development, Agriculture, work and transport, and Education sectors.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,450
		221009 Welfare and Entertainment	9,499
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	6,585

#### Reasons for Variation in performance

Limited funding

<b>Total</b>	<b>29,534</b>
Wage Recurrent	0
Non Wage Recurrent	29,534
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	Joint inspections conducted in 21 LGs and 4 MCs namely Kaberamaido DLG, Budaka DLG, Luuka DLG, Pallisa DLG, Jinja DLG and Jinja MC, Amuria, Bukedia DLG, Sironko DLG, Bugiri DLG, and Bugiri MC, Bududa DLG, Kaliro DLG, Bugweri DLG, Busia DLG and Busia MC, Namayingo DLG, Mitooma DLG, Rwampara DLG, Rukungiri DLG and Rukungiri MC, Isingiro District, Kagadi DLG, Kikuube DLG, Buliisa DLG, Hoima DLG and Hoima MC	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	35,335
		211103 Allowances (Inc. Casuals, Temporary)	12,170
		221009 Welfare and Entertainment	3,100
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	12,000
	Pearl of Africa Scorecard administered in 21 Districts and 4 Municipalities namely Kaberamaido DLG, Budaka DLG, Luuka DLG, Pallisa DLG, Jinja DLG and Jinja MC, Amuria, Bukedia DLG, Sironko DLG, Bugiri DLG, and Bugiri MC, Bududa DLG, Kaliro DLG, Bugweri DLG, Busia DLG and Busia MC, Namayingo DLG, Mitooma DLG, Rwampara DLG, Rukungiri DLG and Rukungiri MC, Isingiro District, Kagadi DLG, Kikuube DLG, Buliisa DLG, Hoima DLG and Hoima MC		
	none		

#### Reasons for Variation in performance

Lack of funds

Integrated with Joint inspection

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>77,605</b>
		Wage Recurrent	35,335
		Non Wage Recurrent	42,270
		AIA	0
<b>Budget Output: 07 Dissemination of the National Service delivery survey results disseminated</b>			
Findings of the National Service Delivery Survey FY 2020/21 disseminated and implementation of recommendations followed up		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
NSDS field activities still ongoing under the coordination of UBOS			
Activities were scaled down during the Covid 19 lock down			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For Department</b>	<b>107,138</b>
		Wage Recurrent	35,335
		Non Wage Recurrent	71,804
		AIA	0

### Departments

#### Department: 08 Records and Information Management

#### Outputs Provided

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



# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Semi-current records appraised in 2 LGs. Library materials processed;	2,280 files acquired from MoIA.	<b>Item</b>	<b>Spent</b>
Archives Library organised;	6,889 records appraised in 2 MDAs (National Bureau of NGOs & Small Arms & Light Weapons Unit – MoIA) & 3 LGs (Moroto, Mbale & Sembabule).	211101 General Staff Salaries	26,795
Current awareness services offered.		211103 Allowances (Inc. Casuals, Temporary)	15,709
Print Newspapers obtained. Talk shows conducted at 4 radio stations. Reference Services offered to 100 Public Officers, Local & International Researchers;	5,207 files on Uganda Protectorate Government, 1907-1923 catalogued and described.	221007 Books, Periodicals & Newspapers	800
	207 copies of Acts, Legal Instruments and Gazette acquired and processed.	221009 Welfare and Entertainment	2,850
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).	1,020 entries captured in the Library database.	227001 Travel inland	3,102
	Reference Services offered to 8 Researchers (Local - 7; International - 1)	227004 Fuel, Lubricants and Oils	5,000
	2 Print newspapers acquired (New Vision & Monitor).		
	Reference Services offered to 17 Researchers (Local - 16; International - 1) – 53 files consulted.		
	Education tour of the NRCA conducted for 30 Officers from MoLHUD.		
	336 Officers sensitized in RIM procedures and practices (MoJCA-SMT; MoFPED-Economists; The Judiciary-Records Officers; Jinja DLG-Variou Cadres; MoLHUD-Records Officers, Customer Care Staff, Dispatch Clerks & Office Attendants).		

### Reasons for Variation in performance

<b>Total</b>	<b>54,256</b>
Wage Recurrent	26,795
Non Wage Recurrent	27,461
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
EDRMS tested in 2 pilot sites;	Final EDRMS Project Completion Report, User Manual, and Change Management Plan produced.	<b>Item</b>	<b>Spent</b>
Training of End Users conducted;		211101 General Staff Salaries	1,681
Site readiness assessment carried out in 2 MDAs;	MoPS went-Live on 15th November, 2021.	211103 Allowances (Inc. Casuals, Temporary)	18,210
		221009 Welfare and Entertainment	4,728
		227001 Travel inland	11,265
		227004 Fuel, Lubricants and Oils	7,200
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;	121 EDRMS accounts created; over 100 Officers actively utilizing the system; One-on-one End-User training ongoing.		
	iv. 500 subject files updated.		
	Records management system set up in Kalaki DLG.		
Final revised Records Procedures Manual produced;	RIM systems audited 19 LGs (Pallisa, Luuka, Jinja, Budaka, Sironko, Bulambuli, Bugiri, Busia, Kaliro, Namayingo, Bugweri, Kikuube, Kagadi, Kakumiro, Hoima, Rukungiri, Mitooma, Isingiro, Rwampara); 4 MCs (Jinja Bugiri, Busia & Rukungiri); and 9 TCs (Pallisa, Budaka, Luuka, Buwenge, Bulambuli, Sironko, Namayingo, Kakumiro & Kagadi)		
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.			

### Reasons for Variation in performance

One-on-one End-User training ongoing.  
RIA preparatory activities ongoing on Development of the Disaster management Strategy; Review of the Retention and Disposal Schedule, and the Scheme of Service for the Records Cadre

<b>Total</b>	<b>43,085</b>
Wage Recurrent	1,681
Non Wage Recurrent	41,403
AIA	0
<b>Total For Department</b>	<b>97,340</b>
Wage Recurrent	28,476
Non Wage Recurrent	68,864
AIA	0

### Sub-SubProgramme: 11 Management Services

#### Departments

#### Department: 17 Institutional Assessment

#### Outputs Provided

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

Data collection and consultative meetings

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
carried out on establishment of structures for New Cities of Entebbe and Hoima	211101 General Staff Salaries	33,623
Review and re-organise structures for 1 MDA	211103 Allowances (Inc. Casuals, Temporary)	457,816
Provide Technical support and supervision on implementation of Government Structures (MDAs, LGs & Cities)	221002 Workshops and Seminars	12,932
Upload approved structures on the system	221009 Welfare and Entertainment	162,239
Validate data and update structures and establishments	221011 Printing, Stationery, Photocopying and Binding	39,520
Provide technical support to MDAs and LGs on Establishment management Control System	222003 Information and communications technology (ICT)	37,082
4 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared	227004 Fuel, Lubricants and Oils	112,006
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		

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

12 RAPEX Secretariat meetings held and Minutes prepared

### Reasons for Variation in performance

A redundancy Programme for staff affected by the RAPEX Reform deferred until Cabinet approves the recommendations

Structures for the planned new Cities is awaiting approval of the generic structures for cities by Cabinet

<b>Total</b>	<b>855,218</b>
Wage Recurrent	33,623
Non Wage Recurrent	821,595
AIA	0

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

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 First Draft Comprehensive 10-Year Administrative Reform Model for Uganda Public Service finalized and Operationalized

Technical support supervision, Training, sensitizing and carrying out awareness campaigns on the establishment and benefits of service Uganda Centres and joint Inspection with NITA- U on the connectivity carried out in; Kasese MC, Mbarara MC, Rubirizi DLG, Hoima MC, Lira MC, Gulu MC, Mbale MC, Jinja MC

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	20,050

### Reasons for Variation in performance

<b>Total</b>	<b>20,050</b>
Wage Recurrent	0
Non Wage Recurrent	20,050
AIA	0

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

Status report and process narratives produced Technical Support provided in the implementation of the reviewed system

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;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	15,050
221009 Welfare and Entertainment	5,667
227004 Fuel, Lubricants and Oils	6,650

### Reasons for Variation in performance

<b>Total</b>	<b>27,367</b>
Wage Recurrent	0
Non Wage Recurrent	27,367
AIA	0
<b>Total For Department</b>	<b>902,635</b>
Wage Recurrent	33,623
Non Wage Recurrent	869,012
AIA	0

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Departments</i>			
<b>Department: 18 Research and Standards</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 03 Analysis of cost centres/constituents in MDAs and LGs</b>			
Job Descriptions and Person Specifications, newly created cities reviewed and developed and report produced	Draft job descriptions for new cities produced	<b>Item</b>	<b>Spent</b>
Schemes of Service for 2 (Tourism and Wildlife) cadres in Public Service developed	Job descriptions for prisons regional and district command produced	211101 General Staff Salaries	13,995
Draft Productivity measurement Framework developed	Job descriptions for the Uganda Cancer Institute reviewed	211103 Allowances (Inc. Casuals, Temporary)	21,329
presented to SMT Job Evaluation arising out of Rationalization of 18 Agencies Data analysis carried and the draft report prepared	Draft public service productivity frame work developed awaits presentation to SMT	221009 Welfare and Entertainment	6,464
		227004 Fuel, Lubricants and Oils	6,500
<b>Reasons for Variation in performance</b>			
Job Evaluation affected by the rationalization of Government Agencies			
		<b>Total</b>	<b>48,287</b>
		Wage Recurrent	13,995
		Non Wage Recurrent	34,292
		AIA	0
		<b>Total For Department</b>	<b>48,287</b>
		Wage Recurrent	13,995
		Non Wage Recurrent	34,292
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Technical meetings to review draft Framework for Talent Management for the Public Service held with key stakeholders held	Final Talent Management Framework is in place	<b>Item</b>	<b>Spent</b>
Consultative meetings with key stakeholders held	Capacity Building Framework /and plan shared with key Stakeholders via Zoom	211101 General Staff Salaries	20,491
The final draft Human Resource Planning Framework for the Uganda Public Service presented to SMT and TMT	Final Human Resource Planning Framework finalized and signed off by the Hon. Minister and PS	211103 Allowances (Inc. Casuals, Temporary)	17,644
Guidelines for Professionalization for all Cadres in the Public Service disseminated. Framework for Collaboration with Universities and Other Training Institutions presented to SMT and TMT	Professional Development Guidelines disseminated to all MDAs and LGs	221009 Welfare and Entertainment	5,000
Technical support on development of capacity building plan provided to 3 MDAs and 5 LGs on case by case basis	Collaboration Framework shared with Vice Chancellors and other key Stakeholders via Zoom	227001 Travel inland	8,470
Operationalization of Annual Capacity Building Plan monitored in 3 MDAs and 5 LGs.	Annual Capacity Building Plan for 2021 /22 ready for operationalization	227004 Fuel, Lubricants and Oils	13,920
Human Resource Managers in 5 MDAs and 7 LGs pilot votes trained in Human Resource Planning	Technical support offered to 7 Local Governments of Arua, Maracha, Koboko, Yumbe, Madiokello, Terego, Arua City and 6 MDAs of Ministry of Works & Transport, Foreign Affairs, Energy & Mineral Development, Finance and Planning, and Tourism and Arua Referral Hospital.		
Technical support on Human Resource Planning provided to 2 MDAs and 5 LGs on case by case basis	committees constituted in 4 MDAs namely Ministry of Finance, Planning and Economic, Ministry of Foreign Affairs, Ministry of Public Service and Ministry of Works		
Professional Development Committees constituted in 3 MDAs			

### Reasons for Variation in performance

None  
 No funds  
 None  
 COVID-19 restrictions which hindered physical stakeholder engagements  
 COVID-19 restrictions which hindered physical stakeholder engagements

<b>Total</b>	<b>65,526</b>
Wage Recurrent	20,491
Non Wage Recurrent	45,034
AIA	0
<b>Total For Department</b>	<b>65,526</b>
Wage Recurrent	20,491
Non Wage Recurrent	45,034
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 MDAs and 20 LGs supported in decentralised pension and gratuity management Key Parliamentary Committees ( Public Service and Local Government, Legal, Finance, Budget ) sensitised on the Pension Fund Bill Management of payroll and pension monitored in 15 MDAs and 60 LGs and reports preparedPre-retirement training for 250 Officers conducted	Technical and functional support to 36 MDAs and LGs on decentralised pension and gratuity management conducted  227 responses to correspondences regarding wage, recruitment, pension and gratuity management provided.  Quarter 2 wage analysis for entire service conducted for October, November and December Pre-retirement training conducted for 323 Public Officers (ESC=10, Uganda Police in Gulu =150, MoFPED=100, MoPS= 13 and Ministry of Water=50)	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 30,380 28,679 5,000 10,000
<b>Reasons for Variation in performance</b>			
It is demand driven Limited funding PFB not yet passed Scheme not yet approved Virtual support increased the number			
		<b>Total</b>	<b>74,059</b>
		Wage Recurrent	30,380
		Non Wage Recurrent	43,679
		AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
First Draft Wage, Pension and Gratuity Estimates for FY 2022/23 prepared and submitted to MoFPED	Revised pay plan for enhancement of salaries for scientists and health workers prepared and submitted to MoFPED for issuance of Certificate of Financial Implication.	<b>Item</b>	<b>Spent</b>
46 Payroll Managers in 3 MDAs and 20 LGs trained in wage and pension performance analysis		211103 Allowances (Inc. Casuals, Temporary)	32,636
		221009 Welfare and Entertainment	2,321
		227001 Travel inland	6,600
		227004 Fuel, Lubricants and Oils	4,200
	A proposal for salary enhancement for all public Officers prepared and submitted to MoFPED for consideration		
	A draft Cabinet paper on health insurance scheme for public servants prepared and submitted to Cabinet		
	Draft Comprehensive Recruitment Plan for the FY 2022/23 prepared		
	First Draft Wage, Pension and Gratuity Estimates for FY 2022/23 consolidated		
	Clearance to recruit issued to 34 LGs costing 4.641B and 1 MDAs costing 444M		
	76 payroll managers supported in wage and pension performance analysis in 36 Votes		
	Reviewed HR analytics projects for 18 HR officers		

### Reasons for Variation in performance

Limited resources  
None

<b>Total</b>	<b>45,756</b>
Wage Recurrent	0
Non Wage Recurrent	45,756
AIA	0
<b>Total For Department</b>	<b>119,815</b>
Wage Recurrent	30,380
Non Wage Recurrent	89,436
AIA	0

### Departments

#### 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	Draft Policy on development and enforcement of compliance to Client charters developed	<b>Item</b>	<b>Spent</b>
Technical support on development of Client Charters provided to 2 LGs	12 votes namely Kyegegwa, Kyenjojo, Kabalore, Fortportal City, Kamwenge, Kitagwenda, Kasese, Kasese MC, Bundibugyo, Ntoroko, Bunyangabu DLG and Fortportal RRH monitored and	211101 General Staff Salaries	23,731
Refresher training on implementation of performance management frameworks conducted in MDAs and LGs and 265		211103 Allowances (Inc. Casuals, Temporary)	32,400
		221009 Welfare and Entertainment	6,287
		227001 Travel inland	11,000



# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

officers trainedAnnual League Table on Compliance with Performance Management policy Framework in the Public Service producedAttendance to duty and implementation of the Rewards and Sanctions Framework Monitored in 5 votesPreparation and implementation of Performance Improvement Plans supported in 5 VotesDraft of the Exit policy for Non-Performers presented to SMT	supported in the preparation and implementation of Clients Charter Refresher Training on Performance Management initiatives conducted in 4MDAs including Ministry of Local Government, Uganda Police, Uganda Prisons, Ministry of Works, and 3 LGs including Buvuma, Jinja DLG, and Kaliro DLG with a total of 270 Officers trained	227004 Fuel, Lubricants and Oils	13,600
	Refresher Training on integration of GBV issues in Performance Management conducted 20 votes namely Sironko, Kween, Bukwo, Mbale, Mbale City, Manafwa, Namisindwa, Bududa, Soroti, Soroti City, Ngora, Kabiramaido, Zombo, Arua, Arua City, Pakwach, Luuka, Katakwi, Serere and 221 Officers Trained and 5MDAs namely Internal Affairs Ministry, Ministry of Education and Sports, Kampala City Authority, Equal Opportunities Commission, Uganda Cancer Institute and a total of 795 Officers trained.		
	Zero draft Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced Attendance to duty and implementation of Rewards and Sanctions monitored in 11 LGs and 1 MDA of Ntoroko DLG, Bundibugyo DLG, Kasese DLG, Kasese MC, Bunyangabu DLG, Kabaloro DLG, Fortportal City, Kamwenge DLG, Kitagwenda DLG, Kyenjojo DLG, Kyegegwa DLG and Fortportal RRH Preparation and implementation of Performance Improvement Plans Supported in 11 LGs of Kamwenge DLG, Kitagwenda DLG, Kyegegwa DLG, Kyenjojo DLG, Fortportal City, Kasese DLG, Kasese MC, Bunyangabu DLG, Bundibugyo DLG, Ntoroko DLG and 1 MDA of Fortportal RRH		
	Procurement of Service provider completed		
	Entry meeting held with the Service Provider (Proact International) and inception report presented		
	Contract Manager appointed		

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

PSC incorporated the Ministry views in the PS' Assessment Tool, the tool will now be presented to TMT

### Reasons for Variation in performance

COVID restriction on work shops

Integrated with R&S

None

Received support from UNDP

Pending consultation with HR forum

<b>Total</b>	<b>87,017</b>
Wage Recurrent	23,731
Non Wage Recurrent	63,287
AIA	0
<b>Total For Department</b>	<b>87,017</b>
Wage Recurrent	23,731
Non Wage Recurrent	63,287
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
Cabinet Memo on proposed amendments of the Public Service Act, 2008 presented to SMT & TMT. Decisions of appointing Authorities implemented	211101 General Staff Salaries	23,226
Technical advice on HRM Policies and Procedures provided to 5 MDAs and 13 LGs	211103 Allowances (Inc. Casuals, Temporary)	27,204
Consultative meetings on draft Guidelines on discipline and disciplinary procedures	221009 Welfare and Entertainment	10,145
conducted	227001 Travel inland	15,010
Support supervision on implementation of HRM Policies and Procedures in 5 MDAs and 5 LGs	227004 Fuel, Lubricants and Oils	20,000
conducted. Development of Terms and Conditions for Boards and Commissions, and Policy on Establishment of Salary Review Board finalised		
Areas of amendment for Public Service Act were identified.		
Draft Policy on recruitment of Chief Executive officers prepared		
122 decisions of various Appointing Authorities implemented (100%).		
(Appointment letters for 60 Female Officers and 62 Male Officers in various MDAs prepared)		
Technical advice on HRM Policies and Procedures provided to 7 MDAs and 14 LGs.		
One Heads of Human Resource meeting conducted		
Held one online consultative meeting with Heads of HR in MDAs on the Guidelines		
Support supervision on implementation of HRM Policies and Procedures in 10 LGs and 5 MDAs conducted		
Draft report on terms and conditions of Service for Boards and Commissions prepared.		
Input on preparation of the Cabinet Paper on the Salary Review Board provided.		

### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
RIA ongoing			
None			
None			
		<b>Total</b>	<b>95,584</b>
		Wage Recurrent	23,226
		Non Wage Recurrent	72,359
		AIA	0
		<b>Total For Department</b>	<b>95,584</b>
		Wage Recurrent	23,226
		Non Wage Recurrent	72,359
		AIA	0

### Departments

#### Department: 16 Human Resource Management Systems

#### Outputs Provided

#### Budget Output: 07 IPPS Implementation Support

		Item	Spent
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 14 HR functions and business processes automated. 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	HCM roll out completed in 4 MDAs/ LGs and process commenced in 15 MDAs/LGs as per the revised implementation road map approved by the steering committee HCM users in 9 MDAs/LGs i. e., Bushenyi, PSC, NITA U, MOPS, Mbarara DLG, ESC, JSC, Entebbe MC, MOICT/NG trained and enrollment completed in 4 MDAs . Enrollment still ongoing in the remainder of 5 MDAs and LGs Recasting of the HCM roadmap to enable phased implementation. During the quota focus was on 19 MDAs/LGs in four mock sites ( NITA U, MOPS, Mbarara and PSC) and 15 votes of batch 2 ( Office of the President, NPA, ESC, JSC, MOICT/NG, Kabale University, MOFPED, Bushenyi Ishaka mc, MOWT, Entebbe MC, Health Service Commission, MOH, MOLG, Lira DLG and UVRI HCM customisation and automation completed for 19 HR processes and functions. User acceptance testing conducted at USCU in Jinja prior to HCM go live HCM integration customization completed for four ICT systems and user acceptance testing conducted and Intergrations commissioned as part of HCM go live. These included ; IFMS, Payroll Deduction Management System, NID system and SMS & email gateway	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	38,234 14,629 6,095 475,855 8,844 19,300

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Service management tool implemented in four mock sites MDAs/LGs and ongoing in the remainder 15 sites as part of HCM implementation road map

Stakeholder engagement and Change Management strategy developed and implemented as part of HCM go live and cut over arrangements

HCM post implementation support provided to four Mock sites of Mbarara, NITA U, PSC & MOPS that went live as at end of November 2021

Focus was largely on alignment of data, structure alignment and report to, leave balances and performance management Functional and technical support provided on site to 13 Regional support centres to support votes in HR updates and December payroll processing. These include Moroto, Soroti, Mbale, Jinja, Kampala, Gulu, Arua, Hoima, Kabarole, Masaka, Mbarara, Bushenyi and Kabale.

Key areas supported on included Payroll updates, Payroll reconciliation, NID verifications with NIRA, Un processed pension, dates of birth etc Support was extended to votes both virtually and physically at the centre. A total of 162 votes were supported on IPPS in areas of dates of birth, exemption arising out of challenges in NIRA interface and in other technical areas, We supported cities in alignment of salaries and processing of arrears for the cities of Hoima, Arua, Jinja, Fortportal, Mbarara, Masaka, Gulu Curriculum and assessment framework developed and operationalised.

64 TOTs enrolled for HCM certification of which 45 completed assessment and certified

### Reasons for Variation in performance

None  
Still on going

<b>Total</b>	<b>562,957</b>
Wage Recurrent	38,234
Non Wage Recurrent	524,723
AIA	0
<b>Total For Department</b>	<b>562,957</b>
Wage Recurrent	38,234

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	524,723
		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
4 memberships to CIPS/ IPPU paid10		
Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation2 tenders advertised4 evaluation committee meetings conductedPDU operations supported (market survey, due diligence and running errands)	06 Contracts committee meetings conducted, minutes prepared and 13 contracts were awarded	211103 Allowances (Inc. Casuals, Temporary) 19,999
		221001 Advertising and Public Relations 5,650
		221009 Welfare and Entertainment 4,900
	01 tender advertised	
	13 bids evaluation committee meetings held and 16 bids evaluated	

#### Reasons for Variation in performance

<b>Total</b>	<b>30,549</b>
Wage Recurrent	0
Non Wage Recurrent	30,549
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.2 invoices paid Q.2 invoice for In-house Project consultancy fees paid	Planted new flowers at the quadrangle. Awardee a contract to CK Associates Ltd for renovation of Green Roof, Pensions Registry, Accounts block and Data Centre. Payments for cleaning and security services were processed and paid. Utility bills processed and paid to date (Yaka, Water, Telephone and DSTV) 60% of the Ministry fleet was maintained	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 40,000 10,000 9,872 45,887 8,508 5,240 8,428 27,840 44,000 50,000 67,718 9,860 60,000 23,094 83,423 15,513
Q.2 Interim Certificates for renovation of Accounts Block, Pension and Green Roof paid	Q.2 Fuel entitlements for staff processed and loaded on fuel Cards Activity fuel loaded for field work; Ministry generator and office AC were maintained maintained		

### Reasons for Variation in performance

<b>Total</b>	<b>509,383</b>
Wage Recurrent	0
Non Wage Recurrent	509,383
AIA	0

### Budget Output: 13 Financial Management

Audit reports responded to and submitted to Internal Audit, OAG and AGOPayment vouchers processed	Audit reports responded to and submitted to Internal Audit, OAG and AGO	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000 40,000 10,000 16,000
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### Reasons for Variation in performance

<b>Total</b>	<b>76,000</b>
Wage Recurrent	0
Non Wage Recurrent	76,000
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Q.2 Political supervision visits to LGs undertaken 12 TMT meetings held Cabinet memos analysed and briefs prepared Q.2 entitlements to TMT members processed TMT members facilitated to participate in international and mandatory national events	01 political supervision visit made to Kagadi DLG, 6 TMT meetings held and minutes prepared. 01 Cabinet Memo was prepared Q.2 entitlements to TMT processed and paid.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 15,573 35,323 5,000 10,000

### Reasons for Variation in performance

<b>Total</b>	<b>65,896</b>
Wage Recurrent	0
Non Wage Recurrent	65,896
AIA	0

### Budget Output: 15 Implementation of the IEC Strategy

01 news bulletin/newsletters published online 16 Radio and TV talk shows coordinated 02 Press/ media meetings organized 8 MoPS functions/events covered 02 video documentaries covered 6 IEC materials printed Rationalization Policy Media Plan /strategy budget funded. Annual subscription to Professional Bodies paid i.e PRA-U	10 talk shows coordinated 01 media meeting organized 21 functions / events covered	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 5,000 10,000 6,000
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### Reasons for Variation in performance

IEC materials were never printed due to limited funding

<b>Total</b>	<b>21,000</b>
Wage Recurrent	0
Non Wage Recurrent	21,000
AIA	0

### Budget Output: 17 HIV/AIDS Mainstreaming

Cross-Cutting issues implemented (Health, Safety, Gender, Environment & Climate Change, HIV/AIDS, )	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 4,000
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### Reasons for Variation in performance

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

### Budget Output: 19 Human Resource Management Services

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monthly salary and pension payrolls updated and processed for payment. Quarterly and extraordinary meetings held. Best performers assessed and end of year recognition awards prepared. Weekly aerobics wellness exercise conducted. Staff identicards, renewed, printed and issued. Cross-cutting issues customized and implemented. Performance Management Framework implemented.	The Ministry held the National HIV/AIDS day and commissioned the HIV/AIDS Champion team Performance Management Framework implemented.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 221009 Welfare and Entertainment	<b>Spent</b> 318,045 20,080 73,920 40,000
<b>Reasons for Variation in performance</b>			
Staff identity cards are printed and renewed based on need			
<b>Total</b>			<b>452,045</b>
Wage Recurrent			318,045
Non Wage Recurrent			134,000
AIA			0

### Budget Output: 20 Records Management Services

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)	1,239 Mail scanned; 200 Subject files scanned and uploaded in the EDRMS All file prefixes for subject files codes updated; 60 files weeded from the shelves; Keyword list for 500 files updated; 1,239 Mail received, scanned, uploaded in the EDRMS, classified and routed to the Permanent Secretary; 1000 Mail processed and dispatched to respective entities; 30 Subject files closed; 30 Files opened. 40 Boxes of semi current records sorted and appraised; 120 Files listed on the Records Centre Transfer Forms; A disposal list of 120 files compiled.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221017 Subscriptions	<b>Spent</b> 35,999 15,000 4,000
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### Reasons for Variation in performance

Subscription to professional bodies/ associations (ESARBICA) was not paid due limited funding

**Total** **54,999**



# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	54,999
		AIA	0
		<b>Total For Department</b>	<b>1,213,872</b>
		Wage Recurrent	318,045
		Non Wage Recurrent	895,827
		AIA	0

### Departments

#### Department: 02 Administrative Reform

##### Outputs Provided

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

		Item	Spent
Grievances and Complaints from organized Labour Unions and individual staff handled	Five grievances handled (Medical Laboratory Association, Uganda Medical Workers Association, Uganda Medical Clinicial Officers Association, Staff of Former Ministry of Science Technology and Innovation-payment of salaries June-Dec 2021, Uganda Science Laboratory Assistants Association)	211103 Allowances (Inc. Casuals, Temporary)	88,775
Institutional Consultative Committees established and supported in 4 LGs and 3 MDAs	6 DLGs and 1 RRH (Naguru China Uganda Friendship hospital) supported in formation of Consultative Committees	221009 Welfare and Entertainment	900
1 Public Service Negotiating and Consultative Council meetings held and council activities coordinated		227001 Travel inland	16,568
Public Service Tribunal Activities implemented		227004 Fuel, Lubricants and Oils	6,500
	Q.2 Allowances for the Tribunal members paid		

### Reasons for Variation in performance

	<b>Total</b>	<b>112,743</b>
	Wage Recurrent	0
	Non Wage Recurrent	112,743
	AIA	0
	<b>Total For Department</b>	<b>112,743</b>
	Wage Recurrent	0
	Non Wage Recurrent	112,743
	AIA	0

### Departments

#### Department: 10 Internal Audit

##### Outputs Provided

##### Budget Output: 13 Financial Management

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarter Two audit committees meetings organized	Quarter One internal audit reports for FY 2020/21 prepared and submitted to PS and MoFPED	<b>Item</b>	<b>Spent</b>
Quarter One internal audit reports for FY 2021/22 prepared and submitted to PS and MoFPED		211103 Allowances (Inc. Casuals, Temporary)	4,000
Compliance field inspections carried out to 2 MDAs & 2 LGs		221009 Welfare and Entertainment	1,320
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

Compliance field inspections to 8 MDAs & 8 LGs were never carried out due to limited funding

<b>Total</b>	<b>8,320</b>
Wage Recurrent	0
Non Wage Recurrent	8,320
AIA	0
<b>Total For Department</b>	<b>8,320</b>
Wage Recurrent	0
Non Wage Recurrent	8,320
AIA	0

### Departments

#### Department: 11 Civil Service College

#### Outputs Provided

#### Budget Output: 02 Upgrading of the Civil Service College Facility

Quarter 2 entitlements paidGuard and Security Allowances for Q.2 paid	Q.2 entitlements paidGuard and Security Allowances for Q.2 paid	<b>Item</b>	<b>Spent</b>
	01 Officer trained in Facilitating Organizational Development	211101 General Staff Salaries	169,556
		221009 Welfare and Entertainment	15,380
		221012 Small Office Equipment	1,465
		227004 Fuel, Lubricants and Oils	10,840

### Reasons for Variation in performance

<b>Total</b>	<b>197,241</b>
Wage Recurrent	169,556
Non Wage Recurrent	27,685
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Mandatory courses of National leadership development, Strategic Leadership, Senior Management, Supervisory Skills Course and Induction approved 65 Public Officers trained in Strategic Leadership	01 curriculum for mindset change being developed Trained 21 officers in GBV responsive planning and budgeting 22 Officers from MoJCA trained in Strategic Leadership	<b>Item</b> 221003 Staff Training	<b>Spent</b> 35,875
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	Tailor Made trainings conducted for 492 Public Officers ;		

### Reasons for Variation in performance

,Pending approval from solicitor General  
Funds for GBV responsive planning and budgeting were sponsored by UNDP  
Pending approval.  
Partnership policy and strategy not yet developed due to limited

<b>Total</b>	<b>35,875</b>
Wage Recurrent	0
Non Wage Recurrent	35,875
AIA	0
<b>Total For Department</b>	<b>233,116</b>
Wage Recurrent	169,556
Non Wage Recurrent	63,560
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	Emergency medical bills for former leaders paid: Shs 75,000,000	211106 Emoluments paid to former Presidents / Vice Presidents	785,882
Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000	Amama Mbabazi paid Shs. 33,938,000	212102 Pension for General Civil Service	527,885
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000	Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000	213004 Gratuity Expenses	57,359
Emoluments for the former V.P H.E Dr. Balibaseka Bukenya 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 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)		

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 67,976,000 Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 47,556,000

	<b>Total</b>	<b>1,371,126</b>
Wage Recurrent		0
Non Wage Recurrent		1,371,126
AIA		0

### Budget Output: 19 Human Resource Management Services

State and official Burials Managed	State and official Burials Managed	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	27,061
		211106 Emoluments paid to former Presidents / Vice Presidents	247,537

### Reasons for Variation in performance

	<b>Total</b>	<b>274,598</b>
Wage Recurrent		0
Non Wage Recurrent		274,598
AIA		0
<b>Total For Department</b>		<b>1,645,725</b>
Wage Recurrent		0
Non Wage Recurrent		1,645,725
AIA		0

### Departments

#### Department: 19 Policy and Planning

#### Outputs Provided

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

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	Two (2) policy briefs prepared and submitted on Uganda National Migration Policy and national automotive industry policy 2021 Technical support provided to 2 departments (F&A and RIM) in preparation of RIA for National Funeral management, Public Service Fleet Management and Achieves and Records Management Quarter One Cabinet Returns prepared and submitted to Cabinet Staff welfare Managed	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	24,947
		221009 Welfare and Entertainment	3,623
		227004 Fuel, Lubricants and Oils	3,350

### Reasons for Variation in performance

Limited funding  
None  
Staff welfare Managed

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>31,920</b>
		Wage Recurrent	0
		Non Wage Recurrent	31,920
		<b>AIA</b>	<b>0</b>

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

Ministry BFP for FY 2022/23 prepared and submitted to MoFPED Quarter one performance report for FY 2021/22 produced and submitted to MoFPED Technical Support provided to Departments on preparation of Project Proposals Staff welfare Managed	Ministry BFP for FY 2022/23 was prepared and submitted to MoFPED and EOC Ministry's quarter one performance report for FY 2021/22 produced and submitted to MoFPED	Item	Spent
		211101 General Staff Salaries	30,277
		211103 Allowances (Inc. Casuals, Temporary)	22,900
		221009 Welfare and Entertainment	4,378
		227004 Fuel, Lubricants and Oils	5,330

### Reasons for Variation in performance

No project submitted  
None

<b>Total</b>	<b>62,886</b>
Wage Recurrent	30,277
Non Wage Recurrent	32,608
<b>AIA</b>	<b>0</b>

### 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 Key statistical indicators profiled and uploaded on the Ministry Dash Board Quarter one state of HR report FY 2021/22 Staff welfare Managed	An efficacy of the Hard to Reach framework conducted in 12 LGs and a report prepared (Ntoroko, Budibugyo, Moroto, Napak, Kitgum, Amuru, Lamwo, Nakapiripirit, Bukwo, Mukono-Koome, Kanungu, Kalangala) Finalised and presented the Strategic plan for statistics FY 2020/21-2024/25 to SMT and it was approved	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,375
		221009 Welfare and Entertainment	500
		227001 Travel inland	4,784
		227004 Fuel, Lubricants and Oils	8,100
	Finalized HR statistical abstract as at December 2020 and uploaded on the Ministry website		
	Provided technical support on Wage Analysis for Q.1 and report produced		
	An on line Employee satisfaction survey for 2021 was undertaken and a report prepared		

### Reasons for Variation in performance

COVID-19 restrictions which hindered stakeholder engagements  
None  
Limited resources

<b>Total</b>	<b>35,759</b>
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# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	35,759
		AIA	0
		<b>Total For Department</b>	<b>130,564</b>
		Wage Recurrent	30,277
		Non Wage Recurrent	100,287
		AIA	0

### Development Projects

#### Project: 1682 Retooling of Public Service

##### Outputs Provided

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

Q.2 Capacity Building Plan for FY 2021/22 implemented	Ministry Capacity Building Plan for FY 2021/22 implemented	Item	Spent
		221003 Staff Training	144,527

##### Reasons for Variation in performance

<b>Total</b>	<b>144,527</b>
GoU Development	144,527
External Financing	0
AIA	0

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

Q.2 Political Monitoring of Service Delivery undertaken and report produced	01 political suppression visit to the districts of Kikuube, Kiboga, Hoima, Kiryandongo and Masindi conducted	Item	Spent
Q.2 Public Sector Transformation Working Group Meetings held	Public Sector Transformation Programme BFP for FY 2022/23 was prepared and submitted to MoFPED and OPM	211103 Allowances (Inc. Casuals, Temporary)	30,421
Regulatory impact Assessment of the Ministry's Policy Agenda for FY 2021/22	Finalized an RIA for the Fleet Management Policy and circulated it to the PS's forum for further review and comments.	221008 Computer supplies and Information Technology (IT)	8,465
Q.2 Public Sector Transformation Programme Performance Reports prepared and submitted to OPM		222003 Information and communications technology (ICT)	41,617
Lease fees for the 6 heavy duty printers paid		227001 Travel inland	19,426
MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	Drafted and shared a RIA for Funeral Policy with Heads of department	227004 Fuel, Lubricants and Oils	25,000
Ministry Capacity Building Plan for FY 2021/22 developed and implemented			
2 Ministry Project Preparation Committee meetings held	MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)		
Equipment at NRCA, CSCU and Headquarters maintained;	Ministry Capacity Building Plan for FY 2021/22 developed and implemented		
	Equipment at NRCA, CSCU and Headquarters maintained ( AC, Lifts and Generators)		

##### Reasons for Variation in performance

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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payment of lease fee is awaiting assessment of the service offered

<b>Total</b>	<b>124,929</b>
GoU Development	124,929
External Financing	0
AIA	0

### Capital Purchases

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

Accounts	Item	Spent
Ministry Office Buildings for Block renovated	The Contract was awarded, signed and the site was handed over to Contract	312101 Non-Residential Buildings
Procurement process approved and contract awarded	Initiated the process process for 3 Tankers	186,190
Procurement process approved and contract awarded	Renovation Works of Block A & B were finalised by the Contractor	
Retention for Renovation of Ministry Office Blocks B		

#### Reasons for Variation in performance

<b>Total</b>	<b>186,190</b>
GoU Development	186,190
External Financing	0
AIA	0

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

Accounts	Item	Spent
Contract for supply of 1 Motor vehicles awarded and vehicles delivered	01 vehicle was procured;	
	A contract to supply the second vehicle was awarded and signed;	
	The contract to supply 01 Station wagon was signed and we are waiting delivery of the vehicle.	
	Initiated the procurement process of the Service van	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:005 Ministry of Public Service

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process approved and contract awarded.	Contract for the supply of the assorted ICT equipment was awarded	<b>Item</b>	<b>Spent</b>
Procurement process approved and contract awarded	Procured process for pre-requisite ICT equipments was initiated	312213 ICT Equipment	32,953
	4 Laptops, 1 Projector and a Printer procured for the RAPEX Programme		

### Reasons for Variation in performance

<b>Total</b>	<b>32,953</b>
GoU Development	32,953
External Financing	0
AIA	0

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

Office furniture procured ( 75 executive chairs, 40 four-seater conference tables, 6 wheel chairs, Three 100-Seater tents and 5 Orthopedic chairs procured for NRAC conference room; Assorted work stations furniture for staff	Procured process for pre-requisite ICT equipments was initiated	<b>Item</b>	<b>Spent</b>
.			

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>488,598</b>
GoU Development	488,598
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>5,919,239</b>
Wage Recurrent	765,369
Non Wage Recurrent	4,665,272
GoU Development	488,598
External Financing	0
AIA	0



# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

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

Annual compliance Joint Inspections undertaken in 2 MDAs, 7 LGs and their MCs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	105,585	0	105,585
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 2 MDAs, 6 LGs and their MCs	<b>Total</b>	<b>105,585</b>	<b>0</b>	<b>105,585</b>
	<b>Wage Recurrent</b>	<b>105,585</b>	<b>0</b>	<b>105,585</b>
2 investigative inspections conducted on complaints routed to Ministry of Public service	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	40,666	0	40,666
Archives Library organised;	211103 Allowances (Inc. Casuals, Temporary)	41	0	41
	<b>Total</b>	<b>40,707</b>	<b>0</b>	<b>40,707</b>
Current awareness services offered;	<b>Wage Recurrent</b>	<b>40,666</b>	<b>0</b>	<b>40,666</b>
Draft project proposal for establishing an Online Archives Library produced.	<b>Non Wage Recurrent</b>	<b>41</b>	<b>0</b>	<b>41</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Print Newspapers obtained;

Subscription for the Uganda Gazette paid.

Talk shows conducted at 4 television 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 3: 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	122,718	0	122,718
Site readiness assessment carried out in 2 LGs;	221009 Welfare and Entertainment	49	0	49
	227001 Travel inland	155	0	155
	<b>Total</b>	<b>122,921</b>	<b>0</b>	<b>122,921</b>
	<i>Wage Recurrent</i>	<i>122,718</i>	<i>0</i>	<i>122,718</i>
Final Electronic Records Management Guidelines; and rev. Retention and Disposal Schedule produced;	<i>Non Wage Recurrent</i>	<i>204</i>	<i>0</i>	<i>204</i>
Stakeholders consulted over draft Disaster Preparedness and Recovery Guidelines.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Records management systems set up in 2 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 3: Revised Workplan

### Outputs Provided

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

Carry out Data Analysis and produce a report	Item	Balance b/f	New Funds	Total
Review and re-organise structures for 1 MDA	211101 General Staff Salaries	144,378	0	144,378
Provide Technical support and supervision on implementation of Government Structures (MDAs, LGs & Cities)	211103 Allowances (Inc. Casuals, Temporary)	192	0	192
	221002 Workshops and Seminars	2,968	0	2,968
	221009 Welfare and Entertainment	8,054	0	8,054
Upload approved structures on the system	221011 Printing, Stationery, Photocopying and Binding	73,154	0	73,154
Validate data and update structures and establishments	222003 Information and communications technology (ICT)	32,828	0	32,828
Provide technical support to MDAs and LGs on Establishment management Control System	<b>Total</b>	<b>261,574</b>	<b>0</b>	<b>261,574</b>
	<b>Wage Recurrent</b>	<b>144,378</b>	<b>0</b>	<b>144,378</b>
	<b>Non Wage Recurrent</b>	<b>117,196</b>	<b>0</b>	<b>117,196</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 review the Change Management Strategy				
Second 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				
Certificate of Financial Implication on the Omnibus Bill and Policy obtained from the MoFPED				
Final Guidelines for Implementation of the revised Structures for MDAs affected by the RAPEX Reform produced and disseminated				
A redundancy Programme for staff affected by the RAPEX Reform developed and implemented				
Interviews conducted and employees appointed				
A harmonised Salary Structure for the Public Service developed and operationalized				
12 RAPEX Secretariat meetings held and Minutes prepared				

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

Technical Support and Supervision provided on the establishment and benefits of service Uganda Centres	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	950	0	950
Second Draft Comprehensive 10-Year Administrative Reform Model for Uganda Public Service finalized and Operationalized	221009 Welfare and Entertainment	1,250	0	1,250
	227001 Travel inland	4,175	0	4,175
	<b>Total</b>	<b>6,375</b>	<b>0</b>	<b>6,375</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,375</b>	<b>0</b>	<b>6,375</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Draft Report for reviewed system produced and consultative meetings carried out	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
Technical Support provided in the implementation of the reviewed system	221009 Welfare and Entertainment	23	0	23
	<b>Total</b>	<b>63</b>	<b>0</b>	<b>63</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>63</b>	<b>0</b>	<b>63</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 18 Research and Standards

#### Outputs Provided

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

Job Descriptions and Person Specifications for Health sector reviewed and developed and report produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	52,499	0	52,499
Schemes of Service for 2 (Communication and Information Scientist) cadres in Public Service developed	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	221009 Welfare and Entertainment	2	0	2
Consultative meetings carried out and final draft Productivity measurement Framework developed prepared and presented to TMT	<b>Total</b>	<b>52,561</b>	<b>0</b>	<b>52,561</b>
	<b>Wage Recurrent</b>	<b>52,499</b>	<b>0</b>	<b>52,499</b>
Job Evaluation arising out of Rationalization of 18 Agencies	<b>Non Wage Recurrent</b>	<b>62</b>	<b>0</b>	<b>62</b>
The draft report on the Impact on the Public Service Reform initiatives prepared and presented to SMT	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Sub-SubProgramme: 12 Human Resource Management

#### Departments

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

### Department: 04 Human Resource Development

#### Outputs Provided

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

Framework Talent Management for the Public Service disseminated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	64,984	0	64,984
Consultative meetings with key stakeholders held	211103 Allowances (Inc. Casuals, Temporary)	49	0	49
Fianl Human Resource Planning Framework for the Uganda Public Service disseminated	221009 Welfare and Entertainment	23	0	23
	227001 Travel inland	1,421	0	1,421
Technical support , supervision on Professionalization for all Cadres in the Public Service provided to 5 MDAs	<b>Total</b>	<b>66,476</b>	<b>0</b>	<b>66,476</b>
	<b>Wage Recurrent</b>	<b>64,984</b>	<b>0</b>	<b>64,984</b>
	<b>Non Wage Recurrent</b>	<b>1,493</b>	<b>0</b>	<b>1,493</b>
Framework for Collaboration with Universities and Other Training Institutions disseminated	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### Department: 05 Compensation

#### Outputs Provided

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

2 MDAs and 15 LGs supported in decentralised pension and gratuity management	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30,467	0	30,467
	211103 Allowances (Inc. Casuals, Temporary)	346	0	346
	221002 Workshops and Seminars	240	0	240
Management of payroll and pension monitored in 30 MDAs and 120 LGs and reports prepared	<b>Total</b>	<b>31,053</b>	<b>0</b>	<b>31,053</b>
	<b>Wage Recurrent</b>	<b>30,467</b>	<b>0</b>	<b>30,467</b>
	<b>Non Wage Recurrent</b>	<b>586</b>	<b>0</b>	<b>586</b>
Pre-retirement training for 250 Officers conducted	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

Budget Estimates for implementation of Pay enhancement in the FY 2022/23 prepared and submitted to MoFPED

Guidelines on management of Wage Bill, Salary, Payroll, Pension and Gratuity for FY 2022/23 developed and disseminated to all MDAs and LGs

A Comprehensive Recruitment Plan for the FY 2022/23 prepared and submitted to MoFPED

Final Wage, Pension and Gratuity Estimates for FY 2022/23 prepared and submitted to MoFPED

Clearance of votes to recruit processed and issued to Votes

34 Payroll Managers in 2 MDAs and 15 LGs trained in wage and pension performance analysis

### Department: 14 Performance Management

#### Outputs Provided

### Budget Output: 04 Public Service Performance management

	Item	Balance b/f	New Funds	Total
Draft 2 Policy on development and enforcement of compliance to Client charters presented to TMT and Cabinet	211101 General Staff Salaries	32,666	0	32,666
Technical support on development of Client Charters provided to 2 LGs	<b>Total</b>	<b>32,666</b>	<b>0</b>	<b>32,666</b>
	<b>Wage Recurrent</b>	<b>32,666</b>	<b>0</b>	<b>32,666</b>
Refresher training on implementation of performance management frameworks conducted in MDAs and LGs and 265 officers trained	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Finl Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced				
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 developed TMT and Cabinet				
Balance scored strategy rolled to 1 MDAs				

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

### Department: 15 Human Resource Policies and Procedures

#### Outputs Provided

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

Proposed amendments of the Public Service Act, 2008 presented to SMT & TMT.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	145,304	0	145,304
Decisions of appointing Authorities implemented	211103 Allowances (Inc. Casuals, Temporary)	11	0	11
Technical advice on HRM Policies and Procedures provided to 5 MDAs and 13 LGs	221009 Welfare and Entertainment	1,279	0	1,279
	227001 Travel inland	485	0	485
Final draft Guidelines on discipline and disciplinary procedures presented to SMT and TMT	<b>Total</b>	<b>147,079</b>	<b>0</b>	<b>147,079</b>
	<b>Wage Recurrent</b>	<b>145,304</b>	<b>0</b>	<b>145,304</b>
Support supervision on implementation of HRM Policies and procedures in 5 MDAs and 5 LGs conducted.	<b>Non Wage Recurrent</b>	<b>1,775</b>	<b>0</b>	<b>1,775</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				

### Department: 16 Human Resource Management Systems

#### Outputs Provided

#### Budget Output: 07 IPPS Implementation Support

Human Capital Management (HCM) rolled out to 25 MDAs and LGs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,074	0	3,074
HCM users in 25 MDAs enrolled on HCM trained	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Functional and technical support to 40 MDAs before transition to HCM provided	221020 IPPS Recurrent Costs	129,295	0	129,295
	<b>Total</b>	<b>132,370</b>	<b>0</b>	<b>132,370</b>
	<b>Wage Recurrent</b>	<b>3,074</b>	<b>0</b>	<b>3,074</b>
	<b>Non Wage Recurrent</b>	<b>129,296</b>	<b>0</b>	<b>129,296</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 3: Revised Workplan

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

#### Department: 01 Finance and Administration

#### Outputs Provided

#### Budget Output: 09 Procurement and Disposal Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221001 Advertising and Public Relations	350	0	350
	221009 Welfare and Entertainment	100	0	100
2 tenders advertised	<b>Total</b>	<b>460</b>	<b>0</b>	<b>460</b>
4 evaluation committee meetings conducted	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
PDU operations supported (market survey, due diligence and running errands)	<b>Non Wage Recurrent</b>	<b>460</b>	<b>0</b>	<b>460</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A conducive physical work environment established ( ensure good sanitation facilities, beautification, and decongesting the compound)	221009 Welfare and Entertainment	128	0	128
Cleaning and security services provided	221011 Printing, Stationery, Photocopying and Binding	19,113	0	19,113
	221017 Subscriptions	492	0	492
Coordinate provision of utilities (Yaka, Water, Telephone and DSTV)	222001 Telecommunications	12,760	0	12,760
	222003 Information and communications technology (ICT)	572	0	572
Ministry fleet and equipment maintained	223004 Guard and Security services	490	0	490
	224004 Cleaning and Sanitation	65,285	0	65,285
Quarterly Ministry Barazas organized to engage staff in identification of performance issues and solutions	227001 Travel inland	140	0	140
	228001 Maintenance - Civil	16,081	0	16,081
Preventative Maintenance and Repairs of ICT Equipment carried out	228002 Maintenance - Vehicles	10,146	0	10,146
	228003 Maintenance – Machinery, Equipment & Furniture	63,487	0	63,487
MoPS CCTV Equipment Operational (HQ, NRCA, CSCU, Service Uganda)	<b>Total</b>	<b>188,694</b>	<b>0</b>	<b>188,694</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
MPS Website and Social Media Platforms operational	<b>Non Wage Recurrent</b>	<b>188,694</b>	<b>0</b>	<b>188,694</b>
Ministry Information Systems Maintained including Smart Dashboard and MATRAC	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ministry equipment, installations and machinery maintained and Q.3 invoices paid

Q.3 invoice for In-house Project consultancy fees paid

Draft Engineering designs for Ministry CSCU developed



# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

### Budget Output: 13 Financial Management

Payment vouchers processed

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

Q.3 Political supervision visits to LGs undertaken	Item	Balance b/f	New Funds	Total
12 TMT meetings held	221009 Welfare and Entertainment	1	0	1
Cabinet memos analysed and briefs prepared	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
Q.3 entitlements to TMT members processed	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
TMT members facilitated to participate in international and mandatory national events	<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 15 Implementation of the IEC Strategy

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

Rationalization Policy Media Plan /strategy budget funded.

#### Budget Output: 17 HIV/AIDS Mainstreaming

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

#### Budget Output: 19 Human Resource Management Services

Monthly salary and pension payrolls updated and processed for payment.	Item	Balance b/f	New Funds	Total
Quarterly and extraordinary meetings held.	211101 General Staff Salaries	223,535	0	223,535
	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	213004 Gratuity Expenses	1,080	0	1,080
	<b>Total</b>	<b>224,635</b>	<b>0</b>	<b>224,635</b>
Weekly aerobics wellness exercise conducted	<b>Wage Recurrent</b>	<b>223,535</b>	<b>0</b>	<b>223,535</b>
Staff identicards, renewed, printed and issued.	<b>Non Wage Recurrent</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Cross-cutting issues customized and implemented.

Performance Management Framework implemented.

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

### Budget Output: 20 Records Management Services

Sensitization of 25 Action Officers on Electronic Document and Records Management System	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Records management procedures and practices in the Registry Streamlined	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Appraising the semi current records in the Ministry of Public Service	<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Subscription to professional bodies/ associations (ESARBICA)				

### Department: 02 Administrative Reform

#### Outputs Provided

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

Grievances and Complaints from organized Labour Unions and individual staff handled	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	115	0	115
Institutional Consultative Committees established and supported in 4 LGs and 3 MDAs	227001 Travel inland	4,432	0	4,432
	227004 Fuel, Lubricants and Oils	800	0	800
1 Public Service Negotiating and Consultative Council meetings held and council activities coordinated	<b>Total</b>	<b>5,347</b>	<b>0</b>	<b>5,347</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Public Service Tribunal Activities implemented	<b>Non Wage Recurrent</b>	<b>5,347</b>	<b>0</b>	<b>5,347</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 10 Internal Audit

#### Outputs Provided

### Budget Output: 13 Financial Management

Quarter Three audit committees meetings organized Quarter Two internal audit reports for FY 2021/22 prepared and submitted to PS and MoFPED	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	130	0	130
	<b>Total</b>	<b>130</b>	<b>0</b>	<b>130</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compliance field inspections carried out to 2 MDAs & 2 LGs	<b>Non Wage Recurrent</b>	<b>130</b>	<b>0</b>	<b>130</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

### Department: 11 Civil Service College

#### Outputs Provided

#### Budget Output: 02 Upgrading of the Civil Service College Facility

Quarter 3 entitlements paid	Item	Balance b/f	New Funds	Total
Guard and Security Allowances for Q.3 paid	211101 General Staff Salaries	24	0	24
	221009 Welfare and Entertainment	4,089	0	4,089
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	<b>Total</b>	<b>6,113</b>	<b>0</b>	<b>6,113</b>
	<b>Wage Recurrent</b>	<b>24</b>	<b>0</b>	<b>24</b>
	<b>Non Wage Recurrent</b>	<b>6,089</b>	<b>0</b>	<b>6,089</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	98,276	0	98,276
	<b>Total</b>	<b>98,276</b>	<b>0</b>	<b>98,276</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
70 Public Officers trained in Strategic Leadership	<b>Non Wage Recurrent</b>	<b>98,276</b>	<b>0</b>	<b>98,276</b>
70 Public Officers trained Inducted	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 3: 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	68,178	0	68,178
Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000	212102 Pension for General Civil Service	44,173	0	44,173
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000	213004 Gratuity Expenses	25,020	0	25,020
	<b>Total</b>	<b>137,370</b>	<b>0</b>	<b>137,370</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>137,370</b>	<b>0</b>	<b>137,370</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				

### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
State and official Burials Managed	211103 Allowances (Inc. Casuals, Temporary)	439	0	439
	211106 Emoluments paid to former Presidents / Vice Presidents	154,614	0	154,614
	<b>Total</b>	<b>155,052</b>	<b>0</b>	<b>155,052</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>155,052</b>	<b>0</b>	<b>155,052</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	211103 Allowances (Inc. Casuals, Temporary)	53	0	53
Policy briefs Prepared and submitted to management.	221009 Welfare and Entertainment	66	0	66
	<b>Total</b>	<b>118</b>	<b>0</b>	<b>118</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>118</b>	<b>0</b>	<b>118</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Quarter Two performance report for FY 2021/22 produced and submitted to MoFPED	211101 General Staff Salaries	81,958	0	81,958
	<b>Total</b>	<b>81,958</b>	<b>0</b>	<b>81,958</b>
Ministerial Policy Statement FY 2021/22 prepared and submitted to Parliament	<b>Wage Recurrent</b>	<b>81,958</b>	<b>0</b>	<b>81,958</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Technical Support provided to Departments on preparation of Project Proposals	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staff welfare Managed

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

	Item	Balance b/f	New Funds	Total
Implementation of Ministry Work plans for FY 2021/22 monitored and evaluated in 5 votes	211103 Allowances (Inc. Casuals, Temporary)	57	0	57
	227001 Travel inland	2,756	0	2,756
Key statistical indicators profiled and uploaded on the Ministry Dash Board	<b>Total</b>	<b>2,813</b>	<b>0</b>	<b>2,813</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Statistical abstract for the year 2021 prepared	<b>Non Wage Recurrent</b>	<b>2,813</b>	<b>0</b>	<b>2,813</b>
Quarter two state of HR report FY 2021/22	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staff welfare Managed

Development Projects

### Project: 1682 Retooling of Public Service

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Q.3 Capacity Building Plan for FY 2021/22 implemented	221003 Staff Training	75,473	0	75,473
	<b>Total</b>	<b>75,473</b>	<b>0</b>	<b>75,473</b>
	<b>GoU Development</b>	<b>75,473</b>	<b>0</b>	<b>75,473</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

### Budget Output: 11 Ministerial and Support Services

	Item	Balance b/f	New Funds	Total
Q.3 Political Monitoring of Service Delivery undertaken and report produced	211103 Allowances (Inc. Casuals, Temporary)	88	0	88
Q.3 Public Sector Transformation Working Group Meetings held	221008 Computer supplies and Information Technology (IT)	18,783	0	18,783
	222003 Information and communications technology (ICT)	32,593	0	32,593
	225001 Consultancy Services- Short term	100,000	0	100,000
Q.3 Public Sector Transformation Programme Performance Reports prepared and submitted to OPM	227001 Travel inland	20,574	0	20,574
Lease fees for the 6 heavy duty printers paid	<b>Total</b>	<b>172,039</b>	<b>0</b>	<b>172,039</b>
	<b>GoU Development</b>	<b>172,039</b>	<b>0</b>	<b>172,039</b>
MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry Capacity Building Plan for FY 2021/22 developed and implemented	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
2 Ministry Project Preparation Committee meetings held				
Equipment at NRCA, CSCU and Headquarters maintained;				
<i>Capital Purchases</i>				

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

	Item	Balance b/f	New Funds	Total
Ministry Office Buildings for Green Roof renovated	312101 Non-Residential Buildings	375,810	0	375,810
Water tankers received and deployed to their designated places	312202 Machinery and Equipment	100,000	0	100,000
Supplies of Solar system and installed	<b>Total</b>	<b>475,810</b>	<b>0</b>	<b>475,810</b>
Retention for Renovation of Ministry Data Center	<b>GoU Development</b>	<b>475,810</b>	<b>0</b>	<b>475,810</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
.	312201 Transport Equipment	883,493	0	883,493
.	<b>Total</b>	<b>883,493</b>	<b>0</b>	<b>883,493</b>
	<b>GoU Development</b>	<b>883,493</b>	<b>0</b>	<b>883,493</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
ICT Equipment 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)	312213 ICT Equipment	227,587	0	227,587
Equipments installed at Kasese Service Uganda Center	<b>Total</b>	<b>227,587</b>	<b>0</b>	<b>227,587</b>
	<b>GoU Development</b>	<b>227,587</b>	<b>0</b>	<b>227,587</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:005 Ministry of Public Service

## QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	267,500	0	267,500
<b>Total</b>	<b>267,500</b>	<b>0</b>	<b>267,500</b>
<i>GoU Development</i>	<i>267,500</i>	<i>0</i>	<i>267,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>4,002,303</b>	<b>0</b>	<b>4,002,303</b>
<i>Wage Recurrent</i>	<i>1,047,857</i>	<i>0</i>	<i>1,047,857</i>
<i>Non Wage Recurrent</i>	<i>852,544</i>	<i>0</i>	<i>852,544</i>
<i>GoU Development</i>	<i>2,101,902</i>	<i>0</i>	<i>2,101,902</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>