

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.231	3.924	2.387	75.0%	45.6%	60.8%
Non Wage	22.722	18.584	16.441	81.8%	72.4%	88.5%
Devt. GoU	4.913	3.786	1.786	77.1%	36.4%	47.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.866	26.294	20.615	80.0%	62.7%	78.4%
Total GoU+Ext Fin (MTEF)	32.866	26.294	20.615	80.0%	62.7%	78.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.866	26.294	20.615	80.0%	62.7%	78.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.866	26.294	20.615	80.0%	62.7%	78.4%
Total Vote Budget Excluding Arrears	32.866	26.294	20.615	80.0%	62.7%	78.4%

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	26.29	20.61	80.0%	62.7%	78.4%
Sub-SubProgramme: 10 Inspection and Quality Assurance	1.41	1.03	0.64	73.4%	45.4%	61.9%
Sub-SubProgramme: 11 Management Services	5.28	3.42	2.96	64.7%	56.0%	86.5%
Sub-SubProgramme: 12 Human Resource Management	5.63	3.42	2.45	60.7%	43.6%	71.8%
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	18.43	14.57	89.7%	70.9%	79.1%
Total for Vote	32.87	26.29	20.61	80.0%	62.7%	78.4%

Matters to note in budget execution

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

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 March 2022, a cumulative total of Shs. 26.294Bn had been released representing 80% of the approved annual Budget Estimates. Out of the funds released, the Ministry spent a total of Shs. 20.615 Bn representing 78.4% absorption rate in the three Quarters of the FY 2021/22

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 10 Inspection and Quality Assurance	
0.001 Bn Shs	Department/Project :08 Records and Information Management
Reason:	
<i>Items</i>	
1,400,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
Sub-SubProgramme 11 Management Services	
0.083 Bn Shs	Department/Project :17 Institutional Assessment
Reason: Delayed Initiation of procurement	
<i>Items</i>	
82,613,629.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed Initiation of procurement	
Sub-SubProgramme 12 Human Resource Management	
0.000 Bn Shs	Department/Project :05 Compensation
Reason: Delayed initiation of procurement	
<i>Items</i>	
300,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed Initiation of procurement	
0.012 Bn Shs	Department/Project :14 Performance Management
Reason: Delayed initiation of payment	
<i>Items</i>	
11,610,759.000 UShs	227001 Travel inland
Reason: Delayed initiation of payment	
0.551 Bn Shs	Department/Project :16 Human Resource Management Systems
Reason: Funds committed awaiting invoice	

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
522,213,618.000 UShs	221020 IPPS Recurrent Costs
Reason: Funds committed awaiting invoice	
20,356,842.000 UShs	227001 Travel inland
Reason: None	
8,879,600.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.193 Bn Shs	<i>Department/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
84,904,203.000 UShs	224004 Cleaning and Sanitation
Reason: Funds encumbered to pay service provider, due to change of names of service provider causing system challenges.	
57,289,371.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds encumbered for repairs on furniture and equipment at NARC	
38,923,580.000 UShs	228001 Maintenance - Civil
Reason: Funds retained for renovation works on block A and B	
10,479,999.000 UShs	222001 Telecommunications
Reason: Delayed initiation of payments	
868,112.000 UShs	221002 Workshops and Seminars
Reason:	
0.168 Bn Shs	<i>Department/Project :11 Civil Service College</i>
Reason: Funds committed awaiting invoice from the service provider on trainings conducted at the college	
<i>Items</i>	
148,079,729.000 UShs	221003 Staff Training
Reason: Awaits invoice	
10,418,400.000 UShs	221009 Welfare and Entertainment
Reason: Awaits invoice	
9,528,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaits invoice	
0.423 Bn Shs	<i>Department/Project :13 Public Service Pensions</i>
Reason: Approval process of the payment still ongoing	

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
356,562,863.000 US\$	212102 Pension for General Civil Service Reason: Approval process of the payment still ongoing
66,209,526.000 US\$	213004 Gratuity Expenses Reason: Approval process of the payment still ongoing
0.024 Bn Shs	<i>Department/Project :19 Policy and Planning</i> Reason: Delayed initiation of payment
<i>Items</i>	
12,000,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding Reason: Funds committed for printing the Ministerial Policy Statement
11,500,000.000 US\$	221002 Workshops and Seminars Reason: Funds awaiting invoice from the service provider on consultation of National Review Board
1.996 Bn Shs	<i>Department/Project :1682 Retooling of Public Service</i> Reason: Procurement processes are still ongoing
<i>Items</i>	
883,492,703.000 US\$	312201 Transport Equipment Reason: Procurement process for the 2 Vehicles (RAPEX and Cabinet Minister is ongoing
336,120,000.000 US\$	312203 Furniture & Fixtures Reason: Procurement process for furniture and fittings is ongoing
248,087,063.000 US\$	312213 ICT Equipment Reason: Payment is awaiting the delivery of of the assorted ICT equipments
200,000,000.000 US\$	312202 Machinery and Equipment Reason: Delayed initiation of the Procurement process
158,837,040.000 US\$	312101 Non-Residential Buildings Reason: Payment awaiting completion of renovation Green roof and Accounts Block
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Sub-SubProgramme : 10 Inspection and Quality Assurance
Responsible Officer: Director Inspection and Quality Assurance
Sub-SubProgramme Outcome: Enhanced performance and accountability in the public service

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of MDAs and LGs with up to date client charters	Percentage	66%	60%
Percentage of MDAs and LGs with service	Percentage	51%	51%
Sub-SubProgramme : 11 Management Services			
Responsible Officer: Director Management Services			
Sub-SubProgramme Outcome: Enhanced efficiency and effectiveness of service delivery structures and systems.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of identified cumbersome systems in public service institutions re-engineered	Percentage	44%	50%
% of jobs with approved job Descriptions	Percentage	100%	85%
Sub-SubProgramme : 12 Human Resource Management			
Responsible Officer: Director HRM			
Sub-SubProgramme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% of public officers that have attained the approved long term pay policy target for the year	Percentage	35%	15%
Percentage of MDAs and LGs complying with the Public Service Performance Management Framework	Percentage	50%	35%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary Finance and Administration			
Sub-SubProgramme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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%	80%
Percentage of outputs delivered within a given time frame	Percentage	100%	65%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 10 Inspection and Quality Assurance
Department : 06 Public Service Inspection

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 02 Service Delivery Standards developed, disseminated and utilised			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of sectors that have disseminated service delivery standards.	Number	2	5
Budget OutPut : 03 Compliance to service delivery standards enforced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of MDAs and LGs inspected for compliance with service delivery standards	Number	72	35
Sub-SubProgramme : 11 Management Services			
Department : 17 Institutional Assessment			
Budget OutPut : 01 Organizational structures for MDAs developed and reviewed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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	80
Budget OutPut : 04 Integrated Public Services Delivery Model Implemented			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of service Uganda Centers established and operationalized	Number	1	0
Department : 18 Research and Standards			
Budget OutPut : 03 Analysis of cost centres/constituents in MDAs and LGs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of MDA & LG cost centers evaluated	Number	6	0
Number of management and operational standards developed and disseminated	Number	2	2
Sub-SubProgramme : 12 Human Resource Management			
Department : 04 Human Resource Development			
Budget OutPut : 03 MDAs and LGs Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	48	24
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	28	23
Department : 05 Compensation			

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 01 Implementation of the Public Service Pension Reform			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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	832
Number of retiring officers who received pre-retirement training	Rate	1000	832
Budget OutPut : 06 Management of the Public Service Payroll and Wage Bill			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of MDAs and LGs staff trained in payroll and wage bill management	Number	160	170
Department : 14 Performance Management			
Budget OutPut : 04 Public Service Performance management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of MDAs and LGs staff trained in Performance Management	Number	2500	1758
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	42	14
Number of MDAs and LGs that have developed and implemented client charter	Number	5	12
Department : 15 Human Resource Policies and Procedures			
Budget OutPut : 09 Public Service Human Resource Policies developed and implemented			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of MDAs and LGs supported on implementation of HR policies	Number	110	106
Department : 16 Human Resource Management Systems			
Budget OutPut : 07 IPPS Implementation Support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of IPPS Sites supported	Number	70	162
Number of MDAs/LGs where Intergrated Public Payroll system has been operationalised	Number	100	17
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 02 Administrative Reform			

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 08 Public Service Negotiation and Dispute Settlement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of negotiating and consultative committees instituted and supported	Number	26	24
Department : 11 Civil Service College			
Budget OutPut : 03 MDAs and LGs Capacity building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	936	1407

Performance highlights for the Quarter

Public Service Inspection

15 LGS, 2 MDAs, and 1 Program of MLHUD, MOWT, Pakwach, and Madi - Okollo, Nebbi, Nakapiripit, Mbale, Kapkworwa, Amuru, Gulu, Nwoya, Kabale, Bushenyi, Rubanda, Kabarole, Ntoroko, and Kagadi districts were supported to develop document Service Delivery Standards. Joint inspections conducted in 21 DLGs, 11 MDAs and 4MCs 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 DLG, Kagadi DLG, Kikuube DLG, Bulisa DLG, Hoima DLG

Records and information management;

RIM systems audited and technical support offered to 19 LGs 12MDAs of 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 MoES and 11 Hospitals (Mulago National RH; RRs: Masaka, CUFH Naguru, Mbarara, Hoima, Mbale, Jinja, Lira; District Hospitals: Itojo, Kiboga, Kiryandongo).

MoICT&NG went live, SMT in KCCA and MoICT&NG sensitized in EDRMS

Post-implementation change support offered to MoPS Records Officers and MoICT&NG RIM Team re-trained and ISMT in KCCA and MoICT&NG sensitized in EDRMS

Institutional assessment;

Cabinet Memorandum on the structural recommendations for the fifty-three (53) affected Agencies prepared and submitted to Cabinet Secretariat, Final Guidelines for Implementation of the revised Structures for MDAs under the RAPEX Reform prepared and approved, A policy on the creation and review of Government institutions and structures developed and Draft Change Management Strategy to support the implementation of the RAPEX reform produced,

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

Technical support and supervision on the implementation of Government Structures provided to 21 MDAs and 21 LGs

Research and standards

JDS for Soroti University, KCCA PDM positions, Town Clerks, Deputy Town Clerks and Division Town Clerks for cities were developed and Demand driven technical support on JDs and schemes of service provided to 5 MDAs (MoE&MD, PSC, HSC, PSC and MoH) and 17 LGs (Rukiga, Napak DLG, Kiryandongo DLG and Masindi DLG, Namutumba, Mubende MC, Terego, Nakapiripit, Butambala, Masindi, Bugiri, Kagadi, Napak DLG, Kiryandongo DLG, Masindi DLG and Luweero)

Draft schemes for six (6) cadres for Energy officers, Communication Officers, Physical planners, Tourism Officers, Community Development Officers, and Government Analytical Officers were developed,

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

Compensation

Supported in decentralised pension and gratuity management in 28 MDAs and 74 LGs,

Participated in Performance Improvement exercise for 21 LGs in collaboration with Ministry of Local Government. (Bulisa, Kitagwenda, Kagadi, Mbale, Namisindwa, Bududa, Gomba, Rukiga, Buhweju, Luuka, Butaleja, Busia, Kibuku, Manafwa, Kween, Bukedea, Kilaki, Amolatar, Sironko, Bulambuli and Bukwo),

Pre-retirement training conducted for 832 Public Officers (ESC=10, Uganda Police in Gulu =260, MoFPED=100, MoPS= 13 and MoW&E=50, Police Officers=130 in Bugisu sub region, MoE&MD=20, MoES=32, 15=Ministry of Energy and Mineral Development, 130 and 160 Police Officers in Tororo, Budaka and PSC=22).

Performance management

Refresher Training on implementation of Performance Management Frameworks was conducted total of 1,488 Officers trained by end of Q.3 for FY 2021/22,

12 votes namely Kyegegwa, Kyenjojo, Kabarole, Fortportal City, Kamwenge, Kitagwenda, Kasese, Kasese MC, Bundibugyo, Ntoroko, Bunyangabo DLG and Fortportal RRH monitored and supported in the preparation and implementation of Clients Charter,

Rewards and Sanctions monitored in 11 LGs and 1 MDA of Ntoroko DLG, Bundibugyo DLG, Kasese DLG, Kasese MC, Bunyangabo DLG, Kabarole DLG, Fortportal City, Kamwenge DLG, Kitagwenda DLG, Kyenjojo DLG, Kyegegwa DLG and Fortportal RRH.

Human Resource Policies and Procedures

Technical advice on HRM Policies and Procedures was provided to 78 LGs and 34 MDAs,

Draft RIA Report for the Human Resource Management Bill was finalised,

8 grievances from 6 Institutions 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, Public Universities Non-Teaching Staff Forum and Uganda Professional Science Teachers' Union were received and handled.

Human Resource Management Systems

Integration of HCM with IFMS, PDMS and NID was completed,

HCM roll out completed in 17 MDAs/ LGs i.e. Bushenyi Ishaka MC,PSC, NITA U, MOPS, Mbarara DLG, ESC, JSC, Entebbe MC,

MOICT/NG, MOFPED, Ministry Of Works and transport, NPA, Equal Opportunities Commission, Health Service Commission, Public Service Commission, UVRI and Kabale University,

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 10 Inspection and Quality Assurance	1.41	1.03	0.64	73.4%	45.4%	61.9%
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>1.03</i>	<i>0.64</i>	<i>73.4%</i>	<i>45.4%</i>	<i>61.9%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.09	0.07	0.07	81.4%	79.0%	97.1%
131003 Compliance to service delivery standards enforced	0.50	0.38	0.23	76.1%	45.3%	59.6%
131004 National Records Centre and Archives operationalised	0.39	0.25	0.17	64.4%	42.8%	66.4%
131005 Development and dissemination of policies, standards and procedures	0.41	0.32	0.17	77.7%	40.7%	52.4%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.01	0.01	50.0%	50.0%	100.0%

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 11 Management Services	5.28	3.42	2.96	64.7%	56.0%	86.5%
<i>Class: Outputs Provided</i>	5.28	3.42	2.96	64.7%	56.0%	86.5%
131101 Organizational structures for MDAs developed and reviewed	4.40	3.01	2.65	68.3%	60.3%	88.2%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.31	0.24	0.17	79.5%	54.0%	67.9%
131104 Integrated Public Services Delivery Model Implemented	0.46	0.11	0.09	24.0%	19.8%	82.6%
131105 Public Service Delivery Systems catalogued and re-engineered	0.11	0.05	0.05	50.0%	43.7%	87.5%
Sub-SubProgramme 12 Human Resource Management	5.63	3.42	2.45	60.7%	43.6%	71.8%
<i>Class: Outputs Provided</i>	5.63	3.42	2.45	60.7%	43.6%	71.8%
131201 Implementation of the Public Service Pension Reform	0.35	0.30	0.26	86.2%	75.0%	87.1%
131203 MDAs and LGs Capacity Building	0.41	0.29	0.20	72.0%	49.3%	68.5%
131204 Public Service Performance management	0.40	0.30	0.24	75.6%	59.3%	78.4%
131206 Management of the Public Service Payroll and Wage Bill	0.14	0.13	0.13	91.5%	91.3%	99.8%
131207 IPPS Implementation Support	3.76	1.93	1.38	51.3%	36.6%	71.4%
131209 Public Service Human Resource Policies developed and implemented	0.57	0.46	0.24	81.0%	43.1%	53.2%
Sub-SubProgramme 49 Policy, Planning and Support Services	20.55	18.43	14.57	89.7%	70.9%	79.1%
<i>Class: Outputs Provided</i>	16.93	15.62	13.58	92.3%	80.3%	87.0%
134901 Payment of statutory pensions	7.66	8.38	7.88	109.3%	102.8%	94.1%
134902 Upgrading of the Civil Service College Facility	0.83	0.60	0.56	72.3%	67.0%	92.7%
134903 MDAs and LGs Capacity building	0.79	0.67	0.51	84.8%	64.6%	76.2%
134908 Public Service Negotiation and Dispute Settlement Services	0.29	0.18	0.18	62.9%	62.6%	99.7%
134909 Procurement and Disposal Services	0.09	0.08	0.08	89.0%	89.0%	100.0%
134910 Policies Analysed and Evaluated	0.05	0.05	0.04	92.3%	81.2%	88.0%
134911 Ministerial and Support Services	2.88	2.18	1.78	75.6%	61.7%	81.6%
134912 Production of Workplans and Budgets	0.39	0.30	0.16	78.3%	42.0%	53.6%
134913 Financial Management	0.25	0.18	0.18	74.7%	73.4%	98.3%
134914 Support to Top Management Services	0.22	0.17	0.17	77.1%	77.0%	99.9%
134915 Implementation of the IEC Strategy	0.07	0.06	0.06	90.6%	89.6%	98.9%
134916 Monitoring and Evaluation Framework developed and implemented	0.08	0.07	0.07	84.1%	84.1%	100.0%
134917 HIV/AIDS Mainstreaming	0.00	0.00	0.00	100.0%	100.0%	100.0%
134919 Human Resource Management Services	3.22	2.61	1.83	81.3%	57.0%	70.1%
134920 Records Management Services	0.10	0.07	0.07	71.4%	71.4%	100.0%

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	3.63	2.81	0.98	77.5%	27.1%	35.0%
134972 Government Buildings and Administrative Infrastructure	1.01	0.76	0.40	75.3%	39.8%	52.9%
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	0.33	0.08	61.2%	15.3%	25.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.54	0.37	0.03	68.7%	5.9%	8.5%
Total for Vote	32.87	26.29	20.61	80.0%	62.7%	78.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	29.24	23.48	19.63	80.3%	67.1%	83.6%
211101 General Staff Salaries	5.23	3.92	2.39	75.0%	45.6%	60.8%
211103 Allowances (Inc. Casuals, Temporary)	3.38	2.82	2.81	83.4%	83.1%	99.6%
211106 Emoluments paid to former Presidents / Vice Presidents	6.70	6.86	6.38	102.3%	95.3%	93.1%
212102 Pension for General Civil Service	1.96	1.78	1.43	90.7%	72.6%	80.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.66	0.60	3,277.9%	2,986.3%	91.1%
213004 Gratuity Expenses	0.24	0.20	0.13	82.8%	54.8%	66.1%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.31	0.17	0.16	54.5%	49.9%	91.7%
221003 Staff Training	0.78	0.66	0.51	84.6%	65.3%	77.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	73.7%	36.8%	50.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.01	100.0%	26.9%	26.9%
221009 Welfare and Entertainment	1.67	1.12	1.06	67.0%	63.8%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.30	0.19	56.7%	35.7%	63.0%
221012 Small Office Equipment	0.01	0.00	0.00	77.9%	77.9%	100.0%
221017 Subscriptions	0.02	0.01	0.01	76.1%	68.0%	89.3%
221020 IPPS Recurrent Costs	3.40	1.67	1.15	49.2%	33.8%	68.8%
222001 Telecommunications	0.04	0.03	0.02	72.5%	46.3%	63.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.85	0.46	0.36	53.8%	42.0%	78.2%
223004 Guard and Security services	0.12	0.09	0.09	75.0%	73.1%	97.5%
223005 Electricity	0.34	0.13	0.13	38.8%	38.8%	100.0%
223006 Water	0.20	0.15	0.15	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.29	0.22	0.13	75.0%	45.5%	60.7%

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.53	0.25	0.17	47.2%	31.6%	66.9%
227001 Travel inland	0.60	0.47	0.43	77.0%	70.8%	91.9%
227004 Fuel, Lubricants and Oils	1.35	0.97	0.95	71.7%	70.3%	98.1%
228001 Maintenance - Civil	0.15	0.10	0.06	66.0%	39.5%	59.9%
228002 Maintenance - Vehicles	0.23	0.22	0.19	95.6%	83.8%	87.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.17	0.11	73.5%	48.6%	66.1%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	83.6%	83.6%
Class: Capital Purchases	3.63	2.81	0.98	77.5%	27.1%	35.0%
312101 Non-Residential Buildings	0.56	0.56	0.40	100.0%	71.7%	71.7%
312201 Transport Equipment	1.54	1.35	0.47	87.7%	30.3%	34.6%
312202 Machinery and Equipment	0.45	0.20	0.00	44.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.54	0.37	0.03	68.7%	5.9%	8.5%
312213 ICT Equipment	0.54	0.33	0.08	61.2%	15.3%	25.0%
Total for Vote	32.87	26.29	20.61	80.0%	62.7%	78.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1310 Inspection and Quality Assurance	1.41	1.03	0.64	73.4%	45.4%	61.9%
<i>Departments</i>						
06 Public Service Inspection	0.60	0.46	0.30	76.4%	50.4%	66.0%
08 Records and Information Management	0.80	0.57	0.33	71.2%	41.7%	58.6%
Sub-SubProgramme 1311 Management Services	5.28	3.42	2.96	64.7%	56.0%	86.5%
<i>Departments</i>						
17 Institutional Assessment	4.97	3.17	2.79	63.8%	56.1%	88.0%
18 Research and Standards	0.31	0.24	0.17	79.5%	54.0%	67.9%
Sub-SubProgramme 1312 Human Resource Management	5.63	3.42	2.45	60.7%	43.6%	71.8%
<i>Departments</i>						
04 Human Resource Development	0.41	0.29	0.20	72.0%	49.3%	68.5%
05 Compensation	0.49	0.43	0.39	87.7%	79.7%	90.9%
14 Performance Management	0.40	0.30	0.24	75.6%	59.3%	78.4%
15 Human Resource Policies and Procedures	0.57	0.46	0.24	81.0%	43.1%	53.2%
16 Human Resource Management Systems	3.76	1.93	1.38	51.3%	36.6%	71.4%
Sub-SubProgramme 1349 Policy, Planning and Support Services	20.55	18.43	14.57	89.7%	70.9%	79.1%
<i>Departments</i>						
01 Finance and Administration	4.80	3.73	3.17	77.6%	66.0%	85.1%
02 Administrative Reform	0.29	0.18	0.18	62.9%	62.6%	99.7%
10 Internal Audit	0.05	0.03	0.03	58.5%	58.1%	99.3%

Vote:005 Ministry of Public Service

QUARTER 3: Highlights of Vote Performance

11 Civil Service College	1.12	0.86	0.66	76.6%	58.6%	76.5%
13 Public Service Pensions	8.86	9.43	8.47	106.4%	95.6%	89.8%
19 Policy and Planning	0.52	0.42	0.27	80.7%	52.5%	65.1%
<i>Development Projects</i>						
1682 Retooling of Public Service	4.91	3.79	1.79	77.1%	36.4%	47.2%
Total for Vote	32.87	26.29	20.61	80.0%	62.7%	78.4%

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

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	29 LGS, 2 MDAs and 1 Program supported to develop document and disseminate Service Delivery Standards. These include the following MLHUD, MOWT, Pakwach, Madi - Okollo, Nebbi, Nakapiripit, Mbale, Kapkworwa, Amuru, Gulu, Nwoya, Kabale, Bushenyi, Rubanda, Kabarole, Ntoroko, Madi-Okollo, Pakwach, Nebbi, Mayuge, Kapchorwa, Mbale, Gulu, Amuru, Nwoya, Kabale, Bushenyi, Rubanda, Kabarole, Ntoroko and Bundibugyo and Kagadi districts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	23,805
		221009 Welfare and Entertainment	16,779
		227001 Travel inland	11,260
		227004 Fuel, Lubricants and Oils	18,509
	Validated Service Delivery Standards for seven (7) mtors, namely Lands, water and Environment, Health, Social Development, Agriculture, work and transport, and Education sectors.		

Reasons for Variation in performance

	Total	70,353
Wage Recurrent		0
Non Wage Recurrent		70,353
Arrears		0
AIA		0

Budget Output: 03 Compliance to service delivery standards enforced

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual compliance Joint Inspections undertaken in 8 MDAs, 25 LGs and their MCs	Joint inspections was conducted in 10 Health facilities. 21 DLGs and 4MCs namely Kaberamaido DLG, Budaka DLG, Luuka DLG, Pallisa DLG, Jinja DLG and Jinja MC, Amuria, BukediaDLG, 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 DLG, Kagadi DLG, Kikuube DLG, Bulisa DLG, Hoima DLG, Mbarara RRH, Hoima RRH, Mbale RRH, Jinja RRH, Masaka RRH, Gulu RRH and China Uganda Frienship , Itojo General Hospital, Kiboga General Hospital, and Kiryandogo General Hospital,	Item	Spent
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 8 MDAs, 24 LGs and their MCs		211101 General Staff Salaries	108,691
8 investigative inspections conducted on complaints routed to Ministry of Public service		211103 Allowances (Inc. Casuals, Temporary)	30,170
		221009 Welfare and Entertainment	3,760
		227001 Travel inland	50,340
		227004 Fuel, Lubricants and Oils	35,200
	Pearl of Africa Scorecard administered in 21 DLGs, 7 RRH, 3 General hospital and 4 Municipalities . The votes were, Kaberamaido DLG,BudakaDLG,Luuka DLG, Pallisa DLG,Jinja DLG and Jinja MC, Amuria,BukediaDLG, SironkoDLG,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 ,Hoima MC, Mbarara RRH, Hoima RRH, Mbale RRH, Jinja RRH, Masaka RRH, Gulu RRH and China Uganda Friendship, Kiboga Hospital, Kiryandongo hospital and Itojo hospital 4 investigative inspections carried out in Mitooma DLG, Kagadi District, KCCA and PSC		

Reasons for Variation in performance

Total	228,161
Wage Recurrent	108,691
Non Wage Recurrent	119,470
Arrears	0
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Findings of the National Service Delivery Survey FY 2020/21 disseminated and implementation of recommendations followed up	Zero draft of NSDS report prepared	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 6,000

Reasons for Variation in performance

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
Arrears	0
AIA	0
Total For Department	304,514
Wage Recurrent	108,691
Non Wage Recurrent	195,823
Arrears	0
AIA	0

Departments

Department: 08 Records and Information Management

Outputs Provided

Budget Output: 04 National Records Centre and Archives operationalised

Valuable archival records acquired from 6 LGs and preserved at the NRCA for effective knowledge management; Online Archives Library established Subscription for publications and newspapers paid. NRCA services popularized (8 Television talk shows, 8 Radio talk shows). Reference Services offered to 400 Public Officers, Local & International Researchers. Capacity of 50 Records Staff built in records and information management. NRCAB equipment maintained (2 lifts; Fire suppression system; Incinerator; Fountain; Generator; Air conditioning system; CCTV system including cameras and screens; Cold rooms; Generator; Water pump)	Semi-current records appraised in the 3 MDAs and 2 DLGs. namely MoJCA, LGFC, Tororo and Bushenyi Zero draft Disaster Management Plan produced. 2,280 files acquired from MoIA. 6,889 records appraised in 2 MDAs (National Bureau of NGOs & Small Arms & Light Weapons Unit – MoIA) & 3 LGs (Moroto, Mbale & Sembabule). 11,611 files described, catalogued and captured in the database from Uganda Protectorate Government, 1907-1923; Nationalisation of Indians, 1946-1956 and MoPS) 95 plans for Kibimba Irrigation Scheme and Government Schools arranged and captured in the database. 207 copies of Acts, Legal Instruments and Gazette acquired and processed.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 66,596 31,886 4,000 1,400 5,640 8,892 10,000 39,000
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Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

48 publications acquired and processed from Braille Constitution, Acts, Legal Instruments and the Uganda Gazette.

2,227 entries captured in the Library database.

Reference Services offered to 10 Researchers (Local - 7; International - 1) and 80 public officers

Lists of acquisitions uploaded monthly on the Ministry Website and notice boards.
2 Print daily newspapers acquired (New Vision & Monitor)

Annual subscription for the Uganda Gazettee paid.

None
Reference Services offered to 40 Researchers (Local - 36; International - 4) and 53 files consulted.

Education tour of the NRCA conducted for 30 Officers from MoLHUD and 8 students from Uganda Institute of Allied Health and Mgt Science Mulago, IUIU & MTAC.

455 public officers sensitized in RIM namely 20 newly appointed AROs, 10 RAs, 9 Records Officers in MoPS, 80 Officers in KCCA, 336 Officers (MoJCA-SMT; MoFPED-Economists; The Judiciary-Records Officers; Jinja DLG-Variou Cadres; MoLHUD-Records Officers, Customer Care Staff, Dispatch Clerks & Office Attendants).

2 Records Officers from Entebbe RH and Namutumba DLG trained in RIM during attachment at MoPS.

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

Reasons for Variation in performance

Total	167,414
Wage Recurrent	66,596
Non Wage Recurrent	100,818
Arrears	0
<i>AIA</i>	0

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

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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 - NRAM & 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	211101 General Staff Salaries	35,365
	A total of 450 Files /14,703 records in the MoPS Central Security Registry and 475 Files/	211103 Allowances (Inc. Casuals, Temporary)	60,834
	15,312 records in the MoICT&NG Registry scanned, indexed and uploaded.	221009 Welfare and Entertainment	16,023
	Training of the Records Management Teams and Users undertaken at MoPS and MoICT&NG .	227001 Travel inland	36,420
	Draft EDRMS User Manual produced	227004 Fuel, Lubricants and Oils	18,704
	Draft EDRMS Change Management Manual produced.		
	Final EDRMS Project Completion Report, User Manual, and Change Management Plan produced.		
	EDRMS rolled out to 2 votes MoPS and MoICT&NG		
	121 EDRMS accounts created; over 100 Officers actively utilizing the system;		
	System engagement and user feedback meeting held with Action Officers in MoPS.		
	One-on-one End User support ongoing.		
	Post-implementation change support offered to MoPS Records Officers and MoICT&NG RIM Team re-trained.		
	Incoming and outgoing mail and User Login Monthly Reports produced and circulated		
	SMT in KCCA and MoTIC sensitized in EDRMS		
	RIA for Development of the Disaster management Strategy; Review of the Retention and Disposal Schedule, and the Scheme of Service for the Records Cadre commenced		
	Records management system set up in Kalaki DLG.		
	RIM systems audited in 3 MDAs (MoEMD, REA & MoES) and 19 LGs (Pallisa, Luuka, Jinja, Budaka, Sironko, Bulambuli, Bugiri, Busia, Kaliro, Namayingo, Bugweri, Kikuube, Kagadi, Kakumiro, Hoima, Rukungiri, Mitooma,		

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Isingiro, Rwampara); 4 MCs (Jinja Bugiri, Busia & Rukungiri); and 9 TCs (Pallisa, Budaka, Luuka, Buwenge, Bulambuli, Sironko, Namayingo, Kakumiro & Kagadi)

Technical support offered to 11 Hospitals (Mulago National RH; RRHs: Masaka, CUFH Naguru, Mbarara, Hoima, Mbale, Jinja, Lira; District Hospitals: Itojo, Kiboga, Kiryandongo).

RIM systems streamlined in 3 RRHs: Gulu, Arua & Soroti, and 2 DLGs: Amuru & Alebtong.

Reasons for Variation in performance

Total	167,347
Wage Recurrent	35,365
Non Wage Recurrent	131,982
Arrears	0
AIA	0
Total For Department	334,760
Wage Recurrent	101,961
Non Wage Recurrent	232,799
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.	Generic Structures for Cities developed and approved by Cabinet	211101 General Staff Salaries	115,131
Recommendations in the Government rationalization report Implemented; Review and re-organise structures for 4 MDAs	Generic	211103 Allowances (Inc. Casuals, Temporary)	1,394,304
Technical support and supervision on implementation of Government Structures (MDAs, LGs & Cities)	Structures customized for ten (10) Cities, awaiting adoption of the structures by the respective City Councils and submit for approval by Ministry of Public Service.	221002 Workshops and Seminars	129,891
Establishment data for MDAs and LGs validated, updated and controlled on the Human Capital Management System (HCM) and Integrated Personnel and Payroll System (IPPS)	Cabinet Memorandum on the structural recommendations for the fifty three (53) affected Agencies prepared and submitted to Cabinet Secretariat,	221009 Welfare and Entertainment	414,194
• 8 Cabinet Sub-Committee meetings on	Reform prepared and approved, A policy on the creation and review of Government institutions and structures	221011 Printing, Stationery, Photocopying and Binding	111,886
		222003 Information and communications technology (ICT)	228,281
		227004 Fuel, Lubricants and Oils	257,371

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>RAPEX held and Minutes prepared</p> <ul style="list-style-type: none"> • 8 Cabinet Information Papers on Implementation of the RAPEX Reform prepared • 12 RAPEX Inter-ministerial Committee meetings on held and Minutes prepared • 12 Monthly Progress Reports on implementation of RAPEX Reform prepared • A change Management Strategy to support implementation of the RAPEX reform. • An Omnibus law and Policy developed to support implementation of the Reform • Structures for 18 Ministries and Offices affected by the RAPEX Reform reviewed • 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 • A redundancy Programme for staff affected by the RAPEX Reform developed and implemented • A programme for placement, redeployment and resignation of employees to be retained developed and implemented • Harmonised terms and conditions of service developed; • Assets and liabilities register developed; • Comprehensive Job Evaluation carried and Report produced • A harmonised Salary Structure for the Public Service developed and operationalized <p>48 RAPEX Secretariat meetings held and Minutes prepared</p>	<p>developed</p> <p>Technical support and supervision on implementation of Government Structures provided to 21 MDAs and 21 LGs of MoTW&A, State House, UCI, MoJCA, NEMA, MoH, MoJCA, MoJCA, MoLG, MoEACA, NITA, MoEMD, UCI, JSC, MAAIF, MoGLSD, OP, Entebbe RRH,OPM, MoIA, MoH, MoJCA, MoH, MoJCA, MoLG, MoEAC, NITA, MoEMD, JSC, MAAIF, MoGLSD, MoTW&A, State House, UCI, Busia MC, Kyegegwa DLG, Iganga DLG, Rubanda DLG, Tororo DLG ,Bukwo DLG, 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 and Ngora TC,Busia MC, Kyegegwa DLG, Iganga DLG, Rubanda DLG, Tororo DLG ,Bukwo DLG; Kitagwenda DLG, Mubende MC, Bugiri DLG, Busia MC, Kyegegwa DLG, Iganga DLG, Rubanda DLG, Tororo DLG, Bukwo DLG, 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 and Ngora TC.</p> <p>Technical support on Establishment management Control System provided to 6 MDAs and 14 LGs; MoEMD, MoFPED, MoES, ULC ,MoJCA Terego DLG , Iganga DLG, Koboko DLG, Masaka RRH, Rubirizi DLG;Nshanjare TC, Kacerere TC, Bubaare TC, Ruhija TC, Hamuhambo TC, Habuhutu TC, Bugweri DLG, Bugweri TC, Masindi DLG and Ntoroko DLG</p> <p>23 Cabinet Sub-Committee sessions on RAPEX held and Minutes prepared; 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 fifty four (54) affected Government Agencies and Ministries under Rationalization of Agencies and Public Expenditure presented to the Cabinet Sub-Committee</p>
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Guidelines for Implementation of the revised Structures for MDAs affected by

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the RAPEX Reform developed
A Change Management Strategy (CMS)
on Rationalization of Agencies and
Public Expenditure reform developed,
approved and implementation is under
way
Technical Guidelines (TG) to support
implementation of recommendations on
Rationalization of Government Agencies
and Public Expenditure (RAPEX)
developed in the areas: Assets and
Liability management, legal reviews and
policy framework, Human Resource
Management Modalities, Records and
Information Management. Labour Laws
and Relations

Human Resource Management Manuals
reviewed for Rural Electrification
Agency, Private Sector Foundation
Uganda (PSFU), Uganda Allied Health
Professional Council (UAHPC), Uganda
National Roads Authority, Uganda
Medical and Dental Practitioner's
Council (UMDPC) and recommendations
were made

17 RAPEX Secretariat meetings held and
Minutes prepared

Reasons for Variation in performance

Total	2,651,060
Wage Recurrent	115,131
Non Wage Recurrent	2,535,929
Arrears	0
AIA	0

Budget Output: 04 Integrated Public Services Delivery Model Implemented

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Hosted the team from the Republic of Azerbaijan, reviewed the performance of the MOU and agreed on targets for the next Financial Year; Provided technical support to service Uganda Centres of Entebbe MC and Kasese MC. Technical support, supervision, Training, sensitizing and carrying out awareness campaigns on the establishment and benefits of service Uganda Centres carried out 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 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 49,895 20,641 6,370 4,175 10,000

Reasons for Variation in performance

Total	91,081
Wage Recurrent	0
Non Wage Recurrent	91,081
Arrears	0
<i>AIA</i>	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	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 29,180 11,267 7,550
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Reasons for Variation in performance

Total	47,997
Wage Recurrent	0
Non Wage Recurrent	47,997
Arrears	0

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	2,790,138
		Wage Recurrent	115,131
		Non Wage Recurrent	2,675,007
		Arrears	0
		AIA	0

Departments

Department: 18 Research and Standards

Outputs Provided

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

Job Descriptions and Person Specifications for the Education and arising out of rationalization of Agencies	Developed and issued JDs for 6 institutions (cities, KCCA PDM position, Soroti University ,Uganda Institute of Allied Health and Management sciences	Item	Spent
5 newly created cities developed;	Mulago, DGAL under MoIA, Uganda Cancer Institute)	211101 General Staff Salaries	49,398
Job Description and Personal Specification for 2 sectors education and Health sector reviewed and developed		211103 Allowances (Inc. Casuals, Temporary)	68,378
Schemes of Service for 6 cadres (Immigration, Energy, Tourism, Wildlife, Communication and Information Scientist)) in Public Service developed	Job descriptions for prisons regional and district command produced	221009 Welfare and Entertainment	21,490
Productivity measurement Framework developed	Job descriptions for the Uganda Cancer Institute reviewed	227001 Travel inland	2,000
Job Evaluation arising out of 72 Rationalization of Agencies	Draft JDs for MoES Department of Policy Analysis and Research developed	227004 Fuel, Lubricants and Oils	24,104
Research on the Impact on the Public Service Reform initiatives carried out	Draft schemes for six (6) cadres for Energy officers, Communication Officers, Physical planners, Tourism Officers, Community Development Officers, and Government Analytical Officers were developed.		
	Demand driven technical support on JDs and schemes of service provided to 4 MDAs (MoEMD, PSC, HSC, MoH) and 13LGs (Rukiga, Namutumba, Mubende MC, Terego, Nakapiripirit, Butambala, Masindi, Bugiri, Kagadi and Luweero,Napak DLG, Kiryandongo DLG, Masindi DLG)		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	165,370
Wage Recurrent	49,398
Non Wage Recurrent	115,972
Arrears	0
AIA	0
Total For Department	165,370
Wage Recurrent	49,398
Non Wage Recurrent	115,972
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 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Framework for Talent Management for the Public Service Developed	Framework for Talent Management for the Public Service in place pending approvals	211101 General Staff Salaries	68,283
Capacity Building Framework/Plan for the Uganda Public Service produced and disseminated	Public Service Capacity Building Framework in place shared with NPA	211103 Allowances (Inc. Casuals, Temporary)	51,280
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	221009 Welfare and Entertainment	17,296
Professionalization guidelines for the Public Service developed and implementation monitored and evaluated		227001 Travel inland	34,678
Framework for Collaboration with Universities and Other Training Institutions finalized and operationalized	Human Resource Planning Framework disseminated to nine (9) LGs: Iganga, Busia, Pallisa, Kibuku, Namutumba, Tororo, Bugweri, Tororo, Butaleja and Tororo MC,	227004 Fuel, Lubricants and Oils	30,504
Technical support on development of capacity building plan provided to 12 MDAs and 20 LGs on case by case basis	Guidelines for Professionalization for all Cadres in the Public Service developed and discussed in Heads of HR meeting		
A Public Service Capacity Building Plan for the Public Service for FY 2021/22 produced	Professional Development Guidelines disseminated to all MDAs and LGs		
Human Resource Managers in 20 MDAs and 28 LGs pilot votes trained in Human Resource Planning	Consultations carried with Allied Health Professional Council on the Professionalization guidelines		
Technical support on Human Resource Planning provided to 8 MDAs and 20 LGs on case by case basis	Framework for Collaboration with Universities and Other Training Institutions finalized		
Professional Development Committees constituted in 12 MDAs	Technical support provided in 8 MDAs: Namisindwa, Manafwa, Sironko, Bulabuli, Katakwi, Amuria, Kaberamaido and Kalaki		
	Annual Capacity Building Plan for 2021 /22 developed and ready for operationalization		
	Annual Capacity Building plan disseminated in eight LGs: Namisindwa, Manafwa, Bulabuli, Sironko, Katakwi, Amuria, Kaberamaido and Kalaki		
	Technical support offered to 16 Local Governments of Arua, Maracha, Koboko, Yumbe, Madiokello, Terego, Arua City, Iganga, Busia, Tororo, Butalejeja, Kibuku, Namutumba,, Budaka, Pallisa, Bugweri and Tororo		
	Municipal Council and 6 MDAs of Ministry of Works & Transport, Foreign Affairs, Energy & Mineral Development , Finance and Planning, and Tourism and Arua Referral Hospital in Human Resource Planning		
	Professional Development Committees constituted in 13 MDAs namely Ministry of Finance, Planning and Economic, Ministry of Foreign Affairs, Ministry of Public Service and Ministry of Works, OP, OPM, MFPED, Ministry of Justice & Constitutional Affairs, MoPS, MoLG, MAAIF, Energy and Gender		

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Human Resource Managers in were never trained due limited funds

Total	202,042
Wage Recurrent	68,283
Non Wage Recurrent	133,759
Arrears	0
AIA	0
Total For Department	202,042
Wage Recurrent	68,283
Non Wage Recurrent	133,759
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 143 LGs supported on decentralized salary, wage, pension and gratuity management.	211101 General Staff Salaries	105,459
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)	89,000
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	221009 Welfare and Entertainment	16,000
Management of payroll and pension monitored in 30 MDAs and 120 LGs and reports prepared	10 pensioners validated. Pension indexation for FY2019/2020 and 2020/2021(3.6% and 2.3% respectively) implemented.	227001 Travel inland	13,242
Pre-retirement training for 1,000 Officers conducted	427 responses to correspondences regarding wage, recruitment, pension and gratuity management provided	227004 Fuel, Lubricants and Oils	38,800
	Undertook compliants handling and technical support in collaboration with Uganda Retirement benefits Authority in Masaka city, Mbarara city and Kabale DLG		
	5500 pension validation forms scanned		

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Participated in Performance Improvement exercise for 21 LGs in collaboration with Ministry of Local Government. (Bulisa, Kitagwenda, Kagadi, Mbale, Namisindwa, Bududa, Gomba, Rukiga, Buhweju, Luuka, Butaleja, Busia, Kibuku, Manafwa, Kween, Bukedea, Kilaki, Amolatar, Sironko, Bulambuli and Bukwo).
Strategic planning and team building retreat conducted
Terms of Reference for Consultancy of the Actuarial Valuation study of the public service pension scheme developed
Evaluation of bidders for the Actuarial valuation study conducted in collaboration with Ministry of Gender, Labour and Social Development

Q.1, Q.2 and Q.3 wage analysis for entire service 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 832 Public Officers (ESC=10, Uganda Police in Gulu =260, MoFPED=100, MoPS= 13 and MoW&E=50, Police Officers=130 in Bugisu sub region, MoE&MD=20, MoES=32, 15=Ministry of Energy and Mineral Development, 130 and 160 Police Officers in Tororo, Budaka and PSC=22)

Reasons for Variation in performance

	Total	262,501
	Wage Recurrent	105,459
	Non Wage Recurrent	157,042
	Arrears	0
	<i>AIA</i>	0

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	Revised pay plan for enhancement of salaries for scientists and health workers prepared and submitted to MoFPED for issuance of Certificate of Financial Implication.	Item	Spent
Guidelines on management of Wage Bill, Salary, Payroll, Pension and Gratuity for FY 2022/23 developed and disseminated		211103 Allowances (Inc. Casuals, Temporary)	74,844
		221009 Welfare and Entertainment	14,961
		227001 Travel inland	24,048

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

to all MDAs and LGs A Comprehensive Recruitment Plan for the FY 2022/23 prepared and submitted to MoFPED Wage, Pension and Gratuity Estimates for FY 2022/23 prepared and submitted to MoFPED Clearance of votes to recruit processed and issued to Votes 160 Payroll Managers in 10 MDAs and 70 LGs trained in wage and pension performance analysis	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 Budget Estimates for implementation of Pay enhancement in the FY 2022/23 prepared and submitted to MoFPED Cabinet Memo on pay enhancement prepared and submitted to Cabinet, Stake holder engagement on salary review board conducted Circular Standing Instruction on revised rates of lunch allowance for health workers issued Recruitment Plan from 30 Votes received and captured Draft Comprehensive Recruitment Plan for the FY 2022/23 prepared A Recruitment Plan for the FY 2022/23 consolidated and submitted to MoFPED Final Wage, Pension and Gratuity Estimates for FY 2022/23 prepared and submitted to MoFPED 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 150 Payroll Managers in 74 LGs trained in wage and pension performance analysis 20 Human Resource Officers undertaking HR analytics supported in developing Reviewed HR analytics projects for 18 HR officers	227004 Fuel, Lubricants and Oils	14,200
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Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	128,053
		Wage Recurrent	0
		Non Wage Recurrent	128,053
		Arrears	0
		AIA	0
		Total For Department	390,554
		Wage Recurrent	105,459
		Non Wage Recurrent	285,095
		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	76,549
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)	89,355
Refresher training on implementation of performance management frameworks conducted in MDAs and LGs and 2500 officers trained	Refresher Training on implementation of Performance Management Frameworks was conducted total of 1,488 Officers trained by end of Q.3. The MDAs include National Physical Planning Board, Ministry of Justice and Constitutional Affairs, Ministry of Local Government, Cancer Institute, Ministry of Education and Sports,	221009 Welfare and Entertainment	16,661
Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced		227001 Travel inland	24,680
Attendance to duty and implementation of the Rewards and Sanctions Framework Monitored in 20 votes		227004 Fuel, Lubricants and Oils	31,068
Preparation and implementation of Performance Improvement Plans supported in 20 Votes			
Exit policy for Non-Performers developed	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		
Balance scored strategy rolled to 2 MDAs	Refresher Training on integration of GBV issues in Performance Management conducted 20 votes namely Sironko, Kween, Bukwo, Mbale, Mbale City, Manafwa, Namisindwa, Bududa, Soroti,		

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 24 LGs and 2 RRH of Ntoroko DLG, Bundibugyo DLG, Kasese DLG, Kasese MC, Bunyangabu DLG, Kabaloro DLG, Fortportal City, Kamwenge DLG, Kitagwenda DLG, Kyenjojo DLG, Kyegegwa DLG, Palisa, Butebo, Kumi, Bukedea, Katakwi, Kabiramaido, Soroti, Amuria, Kalaki, Serere, Ngora, Soroti City, Kumi Municipality, fortportal RRH and Soroti RRH)

Supported 26 votes in preparation and implementation of Performance Improvement Plans in 14 votes including; Ngora DLG, Kumi DLG, Serere DLG, Kalaki DLG, Amuria DLG, Soroti DLG, Katakwi DLG, Bukedea DLG, Kabiramaido DLG, Palisa DLG, Butebo DLG, 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 Soroti City Council, Kumi Municipal Council, and Soroti 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

Total	238,313
Wage Recurrent	76,549

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	161,764
		Arrears	0
		AIA	0
		Total For Department	238,313
		Wage Recurrent	76,549
		Non Wage Recurrent	161,764
		Arrears	0
		AIA	0

Departments

Department: 15 Human Resource Policies and Procedures

Outputs Provided

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

		Item	Spent
Review of the Public Service Act, 2008 and Hard to Reach Policy finalised.	Hard to Reach Framework reviewed,	211101 General Staff Salaries	74,500
Development of Policy on recruitment of Chief Executive Officers, Wellness Policy, Policy on Medical Experts,	Areas of amendment for Public Service Act were identified.	211103 Allowances (Inc. Casuals, Temporary)	66,375
	Draft Policy on recruitment of Chief Executive officers prepared	221009 Welfare and Entertainment	28,773
100% Decisions of appointing Authorities implemented	295 decisions of various Appointing Authorities were implemented.	227001 Travel inland	35,495
Technical advice on HRM Policies and Procedures provided to 20 MDAs and 50 LGs	Appointment letters for 21 Female Officers and 44 Male Officers were prepared and dispatched.	227004 Fuel, Lubricants and Oils	38,864
Guidelines on discipline and disciplinary procedures developed and disseminated	Technical advice on HRM Policies and Procedures provided to 78 LGs and 34 MDAs of MoEMD, MoES, MoTIC, Mubende RRH, OP, MoWT MoFPED, 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		

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

University, MoLG, Uganda Heart Institute Kapchorwa DLG and MC; Kween, Bukwo, Kitgum, Omoro, Agago, Pader, Kyotera, Lyantonde, Rakai, Kalungu, Gomba, Mpigi, Butambala, Ssembabule and Bukomansimbi)
Draft guidelines on discipline and disciplinary procedures developed Held one online consultative meeting with Heads of HR in MDAs on the Guidelines Support supervision on implementation of HRM Policies and Procedures in 21 LGs and 9 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.

Draft RIA has been completed and will be presented to SMT and a Stakeholders' meeting in the course of this Quarter

Reasons for Variation in performance

Total	244,006
Wage Recurrent	74,500
Non Wage Recurrent	169,506
Arrears	0
AIA	0
Total For Department	244,006
Wage Recurrent	74,500
Non Wage Recurrent	169,506
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 17 MDAs/ LGs i.e. Bushenyi Ishaka MC,PSC,	211101 General Staff Salaries	111,511
HCM users in 100 MDAS enrolled on HCM trained	NITA U, MOPS, Mbarara DLG, ESC, JSC, Entebbe MC, MOICT/NG,	211103 Allowances (Inc. Casuals, Temporary)	25,790
Functional and technical support to 160 MDAs before transition to HCM provided	MOFPED, Ministry Of Works and transport, NPA, Equal Opportunities commission, Health Service	221009 Welfare and Entertainment	19,628
14 HR functions and business processes	Commission, Public Service	221020 IPPS Recurrent Costs	1,150,865
		227001 Travel inland	19,289

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>automated. HCM integrated with other 4 Key Government Systems (IFMS, PBS, PDMS and NID) Service Management Tool implemented and rolled to 100 MDAs/LGs 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</p>	<p>Commission, UVRI and Kabale University HCM users in 17 MDAs/LGs i. e. Bushenyi Ishaka MC,PSC, NITA U, MOPS, Mbarara DLG, ESC, JSC, Entebbe MC, MOICT/NG, MOFPED, Ministry Of Works and transport, NPA, Equal Opportunities commission, Health Service Commission, Public Service Commission, UVRI, Kabale University trained . 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 customization 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 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 i.e. MOPs, NITA-U, PSC and Mbarara and ongoing in the remainder 13 sites as part of HCM implementation roadmap 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 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 the 17 votes that were live by February. Focus was largely targeting alignment of employee and establishment data, report relationships, leave plans and balances updates 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</p>	<p>227004 Fuel, Lubricants and Oils</p>	<p>50,100</p>
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Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 172 votes were supported on IPPS in areas of dates of birth, exemption arising out of challenges in NIRA interface and in other technical areas

The votes with recurrent IPPS challenges were identified i.e Bushenyi, Mbarara, Kabale, Masaka, Lwengo, Jinja, Buikwe, Iganga, Mbale, Soroti, Moroto, Hoima, Kiboga Kabarole, Mubende, Gulu and Arua and currently the teams are handling them
Curriculum and assessment framework developed and operationalised. 64 TOTs enrolled for HCM certification of which 45 completed assessment and certified 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

Integration with PBS is not yet completed because it is undergoing upgrade to cater for NDPIII requirements

Total	1,377,184
Wage Recurrent	111,511
Non Wage Recurrent	1,265,673
Arrears	0
AIA	0
Total For Department	1,377,184
Wage Recurrent	111,511
Non Wage Recurrent	1,265,673
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

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 memberships to CIPS/ IPPU paid		Item	Spent
40 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation	46 contract committee meetings held and minutes provided. (from 9th to 14th meeting for FY 2021-22)	211103 Allowances (Inc. Casuals, Temporary)	50,060
8 tenders advertised		221001 Advertising and Public Relations	10,000
15 evaluation committee meetings conducted		221009 Welfare and Entertainment	20,000
PDU operations supported (market survey, due diligence and running errands)	01 tender advertised 33 evaluation committee meetings were held as below;		

Reasons for Variation in performance

The shortfall of meetings from revised 10 to 6 actual meetings was due to less procurement requisitions submitted from user departments.

Total	80,060
Wage Recurrent	0
Non Wage Recurrent	80,060
Arrears	0
<i>AIA</i>	0

Budget Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. Quarterly Payments for cleaning and security services were processed and paid. Utility bills processed and paid to date (Yaka, Water, Telephone and DSTV) in Q.1, Q.2 and Q.3 for FY 2021/22 60% of the Ministry fleet was maintained Africa Public Service Day 2021/22 commemoration organized Preventative Maintenance and Repairs of ICT Equipment carried out MoPS CCTV Equipment Operational (HQ, NRCA. CSCU, Service Uganda) MPS Website and Social Media Platforms updated Ministry MATRAC updated Q.1, Q.2 and Q.3 Fuel entitlements for staff processed and loaded on fuel Cards Activity fuel loaded for field work; Ministry generator and office AC were maintained maintained Remodeled the roof of Accounts Block and Green roof	Item 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	Spent 121,960 19,847 48,640 74,545 8,508 18,520 11,428 80,819 132,000 150,000 131,096 97,390 15,988 153,390 58,076 189,339 72,711

Reasons for Variation in performance

No project was received inhouse

Total	1,384,257
Wage Recurrent	0
Non Wage Recurrent	1,384,257
Arrears	0
AIA	0

Budget Output: 13 Financial Management

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Asset Register for the year ended 30th June 2021 produced and submitted to MoFPED and OAG	Q1 and Q.2 Internal Audit report responded to and the responses submitted to relevant offices.	Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	15,000
Financial statement for the year ended 30th June 2021 prepared and submitted to AGO	Payment vouchers processed	221009 Welfare and Entertainment	100,759
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	24,000

Reasons for Variation in performance

Total	152,759
Wage Recurrent	0
Non Wage Recurrent	152,759
Arrears	0
<i>AIA</i>	0

Budget Output: 14 Support to Top Management Services

4 political supervision visits to LGs undertaken	Political visits made to Kiboga, Kibaale, Hoima, Kagadi, Lyatonde, Bugiri, Nakasongola, Kagadi. Kyankwanzi and Nakasongola District local governments	Item	Spent
48 TMT meetings held	13 TMT meetings held and minutes prepared.	211103 Allowances (Inc. Casuals, Temporary)	55,550
Cabinet memos analysed and briefs prepared	6 Cabinet Memo was prepared	221009 Welfare and Entertainment	72,000
Quarterly entitlements to TMT members processed	Q.1, Q.2 and Q.3 entitlements to TMT processed and paid.	227001 Travel inland	11,915
TMT members facilitated to participate in international and mandatory national events		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Total	169,465
Wage Recurrent	0
Non Wage Recurrent	169,465
Arrears	0
<i>AIA</i>	0

Budget Output: 15 Implementation of the IEC Strategy

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
04 news bulletin/newsletters published online	02 Radio and TV talk shows coordinated.	Item	Spent
64 Radio and TV talk shows coordinated	This was due to the unpredictable schedules of the ministers,	211103 Allowances (Inc. Casuals, Temporary)	11,600
08 Press/ media meetings organized		221009 Welfare and Entertainment	35,000
32 MoPS functions/events covered		227001 Travel inland	10,994
08 video documentaries covered	Spectrum Radio Talkshow on Radio one discussing Rationalisation of Government Agencies and Public Expenditure (RAPEX),	228004 Maintenance – Other	3,345
24 IEC materials printed			
Rationalization Policy Media Plan /strategy budget funded.	Talkshow on Capital FM 91.3 on the gaetano and Lucky show discussing the Rationalisation of Government Agencies and Public Expenditure (RAPEX),		
Annual subscription to Professional Bodies paid i.e PRA-U			
	03 press media meetings held;		
	National Funeral Management captured		
	Pass out ceremony at Kyankwanzi captured		
	Wrap-up meeting with the Azerbaijan delegation captured		
	57 MoPS functions / events covered		
	08 video documentaries covered.		

Reasons for Variation in performance

Total	60,939
Wage Recurrent	0
Non Wage Recurrent	60,939
Arrears	0
AIA	0

Budget Output: 17 HIV/AIDS Mainstreaming

Cross-Cutting issues implemented (Health, Safety, Gender, Environment & Climate Change, HIV/AIDS,)	Cross-Cutting issues implemented (Health, Safety, Gender, Environment & Climate Change, HIV/AIDS,)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000

Reasons for Variation in performance

Total	4,000
Wage Recurrent	0

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,000
		Arrears	0
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Monthly salary and pension payrolls updated and processed for payment.	255 Staff and 155 Pensioners paid salaries and pension for Q.1, Q.2 and Q.3 of FY 22021/22	211101 General Staff Salaries	1,014,853
Quarterly and extraordinary meetings held.	Quarterly and extraordinary meetings held.	211103 Allowances (Inc. Casuals, Temporary)	49,560
Best performers assessed and end of year recognition awards prepared.		213001 Medical expenses (To employees)	10,000
Training plan for FY 2021/22 prepared and disseminated.		213004 Gratuity Expenses	73,920
Weekly aerobics wellness exercise conducted	Weekly aerobics wellness exercise conducted	221002 Workshops and Seminars	2,884
Staff identicards, renewed, printed and issued.	Staff identicards, renewed, printed and issued.	221009 Welfare and Entertainment	93,922
Cross-cutting issues customized and implemented.			
Performance Management Framework implemented.	Performance Management Framework implemented.		

Reasons for Variation in performance

Total	1,245,139
Wage Recurrent	1,014,853
Non Wage Recurrent	230,286
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
Sensitization of 100 Action Officers on Electronic Document and Records Management System	1,239 Mail scanned; 200 Subject files scanned and uploaded in the EDRMS	211103 Allowances (Inc. Casuals, Temporary)	54,648
Records management procedures and practices in the Registry Streamlined	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.	221009 Welfare and Entertainment	15,000
Appraising the semi current records in the Ministry of Public Service	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.	221017 Subscriptions	4,000
Subscription to professional bodies/ associations (ESARBICA)			

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	73,648
Wage Recurrent	0
Non Wage Recurrent	73,648
Arrears	0
AIA	0
Total For Department	3,170,266
Wage Recurrent	1,014,853
Non Wage Recurrent	2,155,413
Arrears	0
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	8 grievances from 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, Public Universities Non-Teaching Staff Forum and Uganda Professional Science Teachers' Union were received and handled.	211103 Allowances (Inc. Casuals, Temporary)	148,345
Institutional Consultative Committees established and supported in 16 LGs and 10 MDAs	Institutional Consultative Committees established and supported in 23 LGs and 1 MDAs of Kapchorwa DLG and MC, Kween, Bukwo, Kitgum, Omoro, Agago, Pader, Kyotera, Lyantonde, Rakai, Kalungu, Gomba, Mpigi, Butambala, Ssembabule, Bukomansimbi DLGs and Naguru China Uganda Friendship hospital	221009 Welfare and Entertainment	2,400
4 Public Service Negotiating and Consultative Council meetings held and council activities coordinated		227001 Travel inland	20,763
Public Service Tribunal Activities implemented	Q.1, Q.2 and Q.3 Allowances for the Tribunal members paid	227004 Fuel, Lubricants and Oils	12,050

Reasons for Variation in performance

Total 183,558

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	183,558
		Arrears	0
		AIA	0
		Total For Department	183,558
		Wage Recurrent	0
		Non Wage Recurrent	183,558
		Arrears	0
		AIA	0

Departments

Department: 10 Internal Audit

Outputs Provided

Budget Output: 13 Financial Management

4 Quarterly audit committees meetings organized	Q.4 for FY 2020/21 and Q.1, Q.2 internal audit reports for FY 2021/22prepared and submitted to PS and MoFPED.	Item	Spent
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)	9,470
		221009 Welfare and Entertainment	3,291
		227001 Travel inland	3,570
Annual work plans for FY 2020/21 prepared and submitted to Audit committee		227004 Fuel, Lubricants and Oils	12,560
Compliance field inspections carried out to 8 MDAs & 8 LGs			

Reasons for Variation in performance

Total	28,891
Wage Recurrent	0
Non Wage Recurrent	28,891
Arrears	0
AIA	0
Total For Department	28,891
Wage Recurrent	0
Non Wage Recurrent	28,891
Arrears	0
AIA	0

Departments

Department: 11 Civil Service College

Outputs Provided

Budget Output: 02 Upgrading of the Civil Service College Facility

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Quarterly entitlements to college staff paid	Q.1, Q.2 and Q.3 entitlements paid	Item	Spent
Quarterly Guard and Security bills paid	Four police officers allowances for Q.1, Q.2 and Q.3 processed and paid	211101 General Staff Salaries	465,443
1 Officer trained in Facilitating Organisational Development	01 Officer trained in Facilitating Organizational Development	221009 Welfare and Entertainment	34,915
		221012 Small Office Equipment	4,564
		223004 Guard and Security services	8,040
		227004 Fuel, Lubricants and Oils	42,680

Reasons for Variation in performance

Total	555,642
Wage Recurrent	465,443
Non Wage Recurrent	90,199
Arrears	0
AIA	0

Budget Output: 03 MDAs and LGs Capacity building

Mandatory courses of National leadership development, Strategic Leadership, Senior Management, Supervisory Skills Course and Induction approved	Mandatory courses of National leadership development, Strategic Leadership, Senior Management, Supervisory Skills Course and Induction developed Pending approval.	Item	Spent
Mindset Change training Programme for all public officers developed and delivered	Curriculum for mindset change being developed	221003 Staff Training	100,021
200 Public Officers trained in Mindset Change	Training program developed.	221011 Printing, Stationery, Photocopying and Binding	471
400 Public Officers trained in Strategic Leadership, Senior Management, Supervisory Skills and Induction	Implementation pending availability of funds		
Partnership policy and strategy developed	A total of 112 Public Officers trained in Mindset Change disaggregated: as follows: 31 Leaders and managers from National and Regional Referral Hospitals virtually trained on Mind-set change; Trained 21 officers in GBV responsive planning and budgeting, 23 Executive members of (Association of Secondary School Head Teachers of Uganda (ASSHU), Training program for secondary School Head Teachers of Busoga Sub-region; and 37 Staff of Ministry of Education and Sports developed.		
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	519 Officers Inducted as follows; 22 Officers from MoJCA trained in Strategic Leadership Training for Leaders and Managers of National and Regional Referral Hospitals jointed undertaken; 35 Elected Leaders from Gomba DLG inducted :18th-19th August 2021, 100 newly recruited staff from Kikube		
Tailor Made trainings conducted for 336 Public Officers ;			

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

District Local Governmental inducted, 279 newly recruited staff from Namisindwa District Local Government Officers inducted, 100 newly recruited staff from Kapelebyong District Local Government officers inducted.

MoUs for CEMM Group submitted to Solicitor General for clearance

Training delivered in partnership with CEMM Group, ICGU and NFLI

Tailor Made trainings conducted for 711 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, 54 staff of Uganda Printing and Publishing Company, 85 managerial and senior staff of KCCA, 11 members of Board of Governors of Bukedea Technical Institute, 48 Executives of Inter University Sports Association of East Africa on Strategic Leadership and Mgt, 21 staff of the Department of Physical Education and Sports on Leadership and Management

Reasons for Variation in performance

Total	100,492
Wage Recurrent	0
Non Wage Recurrent	100,492
Arrears	0
<i>AIA</i>	0
Total For Department	656,134
Wage Recurrent	465,443
Non Wage Recurrent	190,691
Arrears	0
<i>AIA</i>	0

Departments

Department: 13 Public Service Pensions

Outputs Provided

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 75,000,000, Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 101,014,000, Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 101,014,000	211106 Emoluments paid to former Presidents / Vice Presidents	5,821,867
Right Hon. Amama Mbabazi paid; 135,752,000	Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 101,814,000	212102 Pension for General Civil Service	1,425,648
Emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid Shs. 135,752,000	Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 70,668,000	213002 Incapacity, death benefits and funeral expenses	577,411
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. Wandira Kazibwe paid Shs. 101,814,000	213004 Gratuity Expenses	57,359
Emoluments for the former, Prime Minister, Right Hon. Prof. Apollo Nsibambi paid Shs. 94,224,000=	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 to former V.P, H.E. Dr. Specioza Wandira Kazibwe paid: Shs.135,752,000			
Emoluments and benefits to the three members of the Presidential Commission of Uganda paid (Late Polycarp Nyamuchoncho; Late Yoweri Hunter Wacha-Olwo and Late Saulo Musoke)			

Reasons for Variation in performance

Total	7,882,285
Wage Recurrent	0
Non Wage Recurrent	7,882,285
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	559,683
State and official Burials Managed		

Reasons for Variation in performance

Total	586,744
Wage Recurrent	0
Non Wage Recurrent	586,744

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	8,469,029
		Wage Recurrent	0
		Non Wage Recurrent	8,469,029
		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	211103 Allowances (Inc. Casuals, Temporary)	27,156
Policy briefs Prepared and submitted to management.	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	11,369
Quarterly Cabinet Returns prepared and submitted to Cabinet		
Staff welfare Managed		
Three (3) policy briefs prepared and submitted on Uganda National Migration Policy, RAPEX and National Automotive industry policy 2021		
Technical Advice on Policy Issues to departments of HRMP&D and PSI provided; 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 Q4 for FY 2020/21, Q.1, Q.2 and Q.3 FY 2021/22 prepared and submitted to Cabinet Secretariat.		
Staff welfare Managed		

Reasons for Variation in performance

Bi-annual training of staff in policy formulation is awaiting availability of funds

Total	44,460
Wage Recurrent	0
Non Wage Recurrent	44,460
Arrears	0
AIA	0

Budget Output: 12 Production of Workplans and Budgets

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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; 2 Performance Reports FY 2021/22 produced and submitted to MoFPED	211101 General Staff Salaries	95,625
Ministerial Policy Statement FY 2021/22 prepared and submitted to Parliament	Ministerial Policy Statement FY 2021/22 prepared and submitted to Parliament,	211103 Allowances (Inc. Casuals, Temporary)	42,289
Technical Support provided to Departments on preparation of Project Proposals		221009 Welfare and Entertainment	7,800
Annual SMT Planning and Team Building Retreat 2021 organised	Coordinated the Public Sector Transformation Working Group Workshop that approved the MPS for FY 2022/23 and the Half Year Performance report for the FY 2021/22	227004 Fuel, Lubricants and Oils	16,442
Staff welfare Managed	Coordinated 3 Sub-Programme Working Group meetings under the Public Sector Transformation Program		
	Annual SMT Planning and Team Building Retreat 2021 organised		
	Staff welfare Managed		

Reasons for Variation in performance

No project Proposal was forwarded for consideration

Total	162,156
Wage Recurrent	95,625
Non Wage Recurrent	66,531
Arrears	0
AIA	0

Budget Output: 16 Monitoring and Evaluation Framework developed and implemented

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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)	Item	Spent
Annual report on status of implementation of Ministry Plan for Statistics FY 2020/21- 2024/2025	Key statistical indicators profiled and uploaded on the Ministry Dash Board	211103 Allowances (Inc. Casuals, Temporary)	32,432
Key statistical indicators profiled and uploaded on the Ministry Dash Board	Finalized HR statistical abstract as at December 2020 and uploaded on the Ministry website	221009 Welfare and Entertainment	1,300
Statistical abstract for the year 2021 prepared	Provided technical support to responsible department to undertake Q.1 and Q2 wage analysis	227001 Travel inland	16,540
4 Quarterly state of HR reports FY 2021/22	An on line Employee satisfaction survey for 2021 was undertaken and a report prepared	227004 Fuel, Lubricants and Oils	16,580
An on line Employee satisfaction survey undertaken 2021	Staff welfare Managed		
Staff welfare Managed			

Reasons for Variation in performance

Total	66,852
Wage Recurrent	0
Non Wage Recurrent	66,852
Arrears	0
AIA	0
Total For Department	273,468
Wage Recurrent	95,625
Non Wage Recurrent	177,843
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	410,367

Reasons for Variation in performance

Total	410,367
GoU Development	410,367

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	Political visits made to 8 LGs of Kiboga, Kyankwanzi, Nakasongola DLG, Kikuube, Kiboga, Hoima, Kiryandongo and Masindi conducted	211103 Allowances (Inc. Casuals, Temporary)	66,000
Lease fees for the 6 heavy duty printers paid	Coordinated the Public Sector Transformation Working Group Workshop that approved the Programme BFP for FY 2022/23, MPS for FY 2022/23, and the Half Year Performance report for the FY 2021/22	221002 Workshops and Seminars	19,293
MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)		221008 Computer supplies and Information Technology (IT)	12,025
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)		222003 Information and communications technology (ICT)	109,958
		225001 Consultancy Services- Short term	69,842
	Coordinated 3 Sub-Programme Working Group meetings under the Public Sector Transformation Program	227001 Travel inland	70,000
	Draft RIAs for Fleet Management, Funeral Management, Systems Re-Engineering, HRM Bill and Public Service Act, 2008 prepared.	227004 Fuel, Lubricants and Oils	45,000
	Coordinated the Public Sector Transformation Working Group Workshop that approved the Programme MPS for FY 2022/23, and the Half Year Performance report for the FY 2021/22		
	Coordinated 3 Sub-Programme Working Group meetings under the Public Sector Transformation Program		
	Lease fees for 10 Heavy Duty Printers operational at MoPS HQs, National Records Centre and Archives, and Civil Service College Uganda paid		
	MoPS Server rooms operational with repairs and replacement of 2 Core CISCO switches (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

No submission was received from departments for consideration by the Project Committee

Total	392,118
GoU Development	392,118
External Financing	0

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Ministry Office Buildings (Pension Registry, Accounts Block and Green Roof) renovated 4 Water tanks at CSCU procuredSolar system procured and installed at NRAC and CSCURetention for Renovation of Ministry Office Blocks A, B and Data Center	Renovation of Pension Registry, Accounts Block and Green Roof commencedContract for the supply of the 4 Water tankers was awarded.Initiated procurement process for the Solar System for NRAC and CSCU40% of the Renovation works completed	Item	Spent
		312101 Non-Residential Buildings	403,163

Reasons for Variation in performance

Total	403,163
GoU Development	403,163
External Financing	0
Arrears	0
AIA	0

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

2 Ministerial Motor vehicles procured Two Vehicles procured for the RAPEX Reform Programme	01 Ministerial Motor vehicles procured and delivered to the Ministry, Procurement of the 2nd Second commenced. One for the RAPEX Reform procured. Initiated procurement of the second Vehicle of the RAPEX reform	Item	Spent
		312201 Transport Equipment	466,507

Reasons for Variation in performance

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

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

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	35 Desktop Computers and 5 Laptops Procured and delivered 4 Laptops, a Printer, 1 Projector, 1 WIFI Routers and 5 MIFIs procured	Item 312213 ICT Equipment	Spent 82,853

Reasons for Variation in performance

Total	82,853
GoU Development	82,853
External Financing	0
Arrears	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; work stations furniture for staff procured for NRAC conference roomKasese , Lira and Entebbe Service Uganda equipped with assorted pre-requisite furniture	Tents were procured and delivered to the Ministry, 75 Conference Chairs, 25 Conference tables , 6 wheel Chairs and a baby crèche was initiated	Item 312203 Furniture & Fixtures	Spent 31,380
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Reasons for Variation in performance

Total	31,380
GoU Development	31,380
External Financing	0
Arrears	0
AIA	0
Total For Project	1,786,388
GoU Development	1,786,388
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	20,614,613
Wage Recurrent	2,387,403
Non Wage Recurrent	16,440,822

Vote:005 Ministry of Public Service

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	1,786,388
External Financing	0
Arrears	0
AIA	0

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	Followed up with 14 LGs on documentation of Service Delivery Standards on Service Delivery Standards for services in the Public Sector Management and Local Economic Development. These include: Madi-Okollo, Pakwach, Nebbi, Mayuge, Kapchorwa, Mbale, Gulu, Amuru, Nwoya, Kabale, Bushenyi, Rubanda, Kabarole, Ntoroko and Bundibugyo	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,235 1,174 6,260 8,410
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Reasons for Variation in performance

Total	18,079
Wage Recurrent	0
Non Wage Recurrent	18,079
AIA	0

Budget Output: 03 Compliance to service delivery standards enforced

Annual compliance Joint Inspections undertaken in 2 MDAs, 7 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	Inspection was carried out in 10 health facilities i.e Mbarara RRH, Hoima RRH, Mbale RRH, Jinja RRH, Masaka RRH, Gulu RRH and China Uganda Friendship , Itojo General Hospital, Kiboga General Hospital, and Kiryandongo General Hospital, PAIPAS was administered in the 7 Regional Referral Hospitals namely Mbarara RRH, Hoima RRH, Mbale RRH, Jinja RRH, Masaka RRH, Gulu RRH and China Uganda Friendship and 3 general Hospitals of Kiboga, Kiryandongo and Itojo. One Investigative Inspection carried out in Kagadi District.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 39,276 18,000 31,680 16,000
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Reasons for Variation in performance

Total	104,956
Wage Recurrent	39,276
Non Wage Recurrent	65,680
AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Zero draft of NSDS report in place.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
Reasons for Variation in performance			
		Total	6,000
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		AIA	0
		Total For Department	129,035
		Wage Recurrent	39,276
		Non Wage Recurrent	89,759
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Semi-current records appraised in 2 LGs. Library materials processed;	Semi-current appraised in 2 LGs and 2 MDAs. Namely Tororo, Bushenyi, LGFC and KCCA	Item	Spent
Archives Library organised;		211101 General Staff Salaries	7,262
Current awareness services offered;		211103 Allowances (Inc. Casuals, Temporary)	16,177
Draft project proposal for establishing an Online Archives Library produced.	6,404 files described, catalogued and captured in the database (Uganda Protectorate Government, 1907-1923; Nationalisation of Indians, 1946-1956; MoPS) - ongoing; 95 plans for Kibimba Irrigation Scheme and Government Schools arranged and captured in the database.	221007 Books, Periodicals & Newspapers	600
Print Newspapers obtained;		221009 Welfare and Entertainment	2,790
Subscription for the Uganda Gazette paid. Talk shows conducted at 4 television stations. Reference Services offered to 100 Public Officers, Local & International Researchers;		227001 Travel inland	5,790
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	39,000
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).	48 publications acquired and processed from Braille Constitution, Acts, Legal Instruments and the Uganda Gazette.		
	Lists of acquisitions uploaded monthly on the Ministry Website and notice boards.		
	1,207 entries captured in the Library database.		
	Reference Services offered to 2 Researchers and 80 Public Officers.		
	2 Print daily newspapers acquired (New Vision & Monitor)		
	Annual subscription for the Uganda Gazette paid.		
	None		
	Reference Services offered to 23 Researchers (Local - 20; International - 3) – 505 files utilised.		
	Education tour of the NRCA conducted for 88 students from Uganda Institute of Allied Health and Mgt Science Mulago, UIIU & MTAC.		
	7 semi-current files issued to MoPS. 80 Officers in KCCA sensitized in RIM procedures and practices;		
	Two Records Officers from Entebbe RH and Namutumba DLG trained in RIM during attachment at MoPS.		
	NRCA Equipment maintained (serviced and non-functional parts replaced).		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	76,619
		Wage Recurrent	7,262
		Non Wage Recurrent	69,357
		AIA	0

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

		Item	Spent
EDRMS tested in 2 pilot sites;	EDRMS rolled out to MoICT&NG	211101 General Staff Salaries	33,083
Training of End Users conducted;	System engagement and user feedback meeting held with Action Officers in MoPS.	211103 Allowances (Inc. Casuals, Temporary)	25,574
Site readiness assessment carried out in 2 LGs;	One-on-one End User support ongoing.	221009 Welfare and Entertainment	5,869
		227001 Travel inland	25,155
		227004 Fuel, Lubricants and Oils	8,004
Final Electronic Records Management Guidelines; and rev. Retention and Disposal Schedule produced;	Post-implementation change support offered to MoPS Records Officers and MoICT&NG RIM Team re-trained.		
Stakeholders consulted over draft Disaster Preparedness and Recovery Guidelines. Records management systems set up in 2 Cities. RIM systems audited and technical support provided to in 5 MDAs and 10 LGs.	Incoming and outgoing mail and User Login Monthly Reports produced and circulated		
	SMT in KCCA and MoTIC sensitized in EDRMS		
	RIA for Development of the Disaster management Strategy; Review of the Retention and Disposal Schedule, and the Scheme of Service for the Records Cadre commenced		
	None		
	RIM systems audited and technical support offered to MoES and 11 Hospitals (Mulago National RH; RRHs: Masaka, CUFH Naguru, Mbarara, Hoima, Mbale, Jinja, Lira; District Hospitals: Itojo, Kiboga, Kiryandongo).		
	RIM systems streamlined in 3 RRHs: Gulu, Arua & Soroti, and 2 DLGs: Amuru & Alebtong.		

Reasons for Variation in performance

Total	97,685
Wage Recurrent	33,083
Non Wage Recurrent	64,602

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	174,304
		Wage Recurrent	40,345
		Non Wage Recurrent	133,959
		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
Carry out Data Analysis and produce a report Review and re-organise structures for 1 MDA	Generic Structures for Cities developed and approved by Cabinet	211101 General Staff Salaries	44,508
Provide Technical support and supervision on implementation of Government Structures (MDAs, LGs & Cities)	Generic	211103 Allowances (Inc. Casuals, Temporary)	561,786
Upload approved structures on the system	Structures customized for ten (10) Cities, awaiting adoption of the structures by the respective City Councils and submit for approval by Ministry of Public Service.	221002 Workshops and Seminars	82,859
Validate data and update structures and establishments	Cabinet Memorandum on the structural recommendations for the fifty three (53) affected Agencies prepared and submitted to Cabinet Secretariat,	221009 Welfare and Entertainment	163,995
Provide technical support to MDAs and LGs on Establishment management Control System	Reform prepared and approved, A policy on the creation and review of Government institutions and structures developed	221011 Printing, Stationery, Photocopying and Binding	70,040
4 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared	Technical support and supervision on implementation of Government Structures provided to (6 MDAs and 3 LGs) ; NEMA, MoGLSD, OP, Entebbe RRH,OPM, MoIA, Kitagwenda DLG, Mubende MC, Bugiri DLG,	222003 Information and communications technology (ICT)	100,297
4 Cabinet Information Papers on Implementation of the RAPEX Reform prepared	Establishment data uploaded and validated on Integrated Personnel and Payroll System (IPPS) for 1 MDA (MoJCA) and 10LGs; Nshanjare TC, Kacerere TC, Bubaare TC, Ruhija TC, Hamuhambo TC, Habuhutu TC, Bugweri DLG, Bugweri TC, Masindi DLG and Ntoroko DLG	227004 Fuel, Lubricants and Oils	81,970
• 3 RAPEX Inter-ministerial Committee meetings on held and Minutes prepared	Draft reports for fifty four (54) affected Government Agencies and Ministries under Rationalization of Agencies and Public Expenditure presented to the Cabinet Sub-Committee		
Monthly Progress Reports on implementation of RAPEX Reform prepared	Technical Guidelines (TG) to support implementation of recommendations on Rationalization of Government Agencies and Public Expenditure (RAPEX)		
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			

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

A harmonised Salary Structure for the Public Service developed and operationalized	developed in the areas: Assets and Liability management, legal reviews and policy framework, Human Resource Management Modalities, Records and Information Management. Labour Laws and Relations
12 RAPEX Secretariat meetings held and Minutes prepared	Human Resource Management Manuals reviewed for Rural Electrification Agency, Private Sector Foundation Uganda (PSFU), Uganda Allied Health Professional Council (UAHPC), Uganda National Roads Authority, Uganda Medical and Dental Practitioner's Council (UMDPC) and recommendations were made

Reasons for Variation in performance

Total	1,105,456
Wage Recurrent	44,508
Non Wage Recurrent	1,060,947
AIA	0

Budget Output: 04 Integrated Public Services Delivery Model Implemented

Technical Support and Supervision provided on the establishment and benefits of service Uganda CentresSecond Draft Comprehensive 10-Year Administrative Reform Model for Uganda Public Service finalized and Operationalized	Hosted the team from the Republic of Azerbaijan, reviewed the performance of the MOU and agreed on targets for the next Financial Year; Provided technical support to service Uganda Centres of Entebbe MC and Kasese MC. Technical support, supervision, Training, sensitizing and carrying out awareness campaigns on the establishment and benefits of service Uganda Centres carried out and joint Inspection with NITA- U on the connectivity carried out in; Kasese MC, Mbarara MC, Rubiriz DLG, Hoima MC, Lira MC, Gulu MC, Mbale MC, Jinja MC	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,845
		221009 Welfare and Entertainment	20,641
		222003 Information and communications technology (ICT)	6,370
		227001 Travel inland	4,175
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	71,031
Wage Recurrent	0
Non Wage Recurrent	71,031
AIA	0

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 05 Public Service Delivery Systems catalogued and re-engineered

	Item	Spent
Draft Report for reviewed system produced and consultative meetings carried out Technical Support provided in the implementation of the reviewed system	211103 Allowances (Inc. Casuals, Temporary)	14,130
	221009 Welfare and Entertainment	5,600
	227004 Fuel, Lubricants and Oils	900

Reasons for Variation in performance

Total	20,630
Wage Recurrent	0
Non Wage Recurrent	20,630
AIA	0
Total For Department	1,197,117
Wage Recurrent	44,508
Non Wage Recurrent	1,152,608
AIA	0

Departments

Department: 18 Research and Standards

Outputs Provided

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

	Item	Spent
Job Descriptions and Person Specifications for Health sector reviewed and developed and report produced Schemes of Service for 2 (Communication and Information Scientist) cadres in Public Service developed Consultative meetings carried out and final draft Productivity measurement Framework developed prepared and presented to TMT Job Evaluation arising out of Rationalization of 18 Agencies The draft report on the Impact on the Public Service Reform initiatives prepared and presented to SMT	Issued JDS for soroti University	
	JDS for KCCA PDM positions developed and issued	
	JDS for Town Clerks, Deputy Town Clerks and Division Town Clerks for cities developed	
	Draft JDs for MoES Department of Policy Analysis and Research developed	
	Draft schemes for six (6) cadres for Energy officers, Communication Officers, Physical planners, Tourism Officers, Community Development Officers, and Government Analytical Officers were developed.	
	211101 General Staff Salaries	16,897
	211103 Allowances (Inc. Casuals, Temporary)	31,549
	221009 Welfare and Entertainment	7,479
	227001 Travel inland	2,000
	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total 67,926

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	16,897
		Non Wage Recurrent	51,029
		AIA	0
		Total For Department	67,926
		Wage Recurrent	16,897
		Non Wage Recurrent	51,029
		AIA	0

Sub-SubProgramme: 12 Human Resource Management

Departments

Department: 04 Human Resource Development

Outputs Provided

Budget Output: 03 MDAs and LGs Capacity Building

		Item	Spent
Framework Talent Management for the Public Service disseminatedConsultative meetings with key stakeholders heldFianl Human Resource Planning Framework for the Uganda Public Service	Framework for Talent Management for the Public Service in place pending approvals	211101 General Staff Salaries	28,082
disseminatedTechnical support , supervision on Professionalization for all Cadres in the Public Service provided to 5 MDAsFramework for Collaboration with Universities and Other Training Institutions disseminatedTechnical support on development of capacity building plan provided to 3MDAs and 5 LGs on case by case basisOperationalization 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 PlanningTechnical support on Human Resource Planning provided to 2 MDAs and 5 LGs on case by case basisProfessional Development Committees constituted in 3 MDAs	Public Service Capacity Building Framework in place shared with NPA Human Resource Planning Framework disseminated to nine (9) LGs: Iganga, Busia, Pallisa, Kibuku, Namutumba, Tororo, Bugweri, Tororo, Butaleja and Tororo MC, Consultations carried with Allied Health Professional Council on the Professionalization guidelines Framework for Collaboration with Universities and Other Training Institutions finalized Technical support provided in 8 MDAs: Namisindwa, Manafwa, Sironko, Bulabuli, Katakwi, Amuria, Kaberamaido and Kalaki	211103 Allowances (Inc. Casuals, Temporary)	20,297
		221009 Welfare and Entertainment	8,000
		227001 Travel inland	26,208
		227004 Fuel, Lubricants and Oils	13,100
	Technical support on Human Resource Planning provided to 9 LGs: Iganga, Busia, Tororo, Butalejeja, Kibuku, Namutumba,, Budaka, Pallisa, Bugweri and Tororo Municipal Council Professional Development Committees cnstituted in 10 MDAs; OP, OPM, MFPED, Ministry of Justice & Constiutional Affairs, MoPS, MoLG, MAAIF, Energy and Gender		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Human Resource Managers in were never trained due limited funds

Total	95,687
Wage Recurrent	28,082
Non Wage Recurrent	67,606
AIA	0
Total For Department	95,687
Wage Recurrent	28,082
Non Wage Recurrent	67,606
AIA	0

Departments

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 Management of payroll and pension monitored in 30 MDAs and 120 LGs and reports preparedPre-retirement training for 250 Officers conducted	69 LGs supported in decentralised pension and gratuity management Katakwi,Soroti City,Soroti DLG,Kumi DLG, Kumi MC, Bukedea DLG, Njeru Municipality, Buikwe DLG, Lugazi MC, Kayunga DLG, Buvuma DLG, Mukono MC, Mukono DLG, Jinja City, Jinja DLG, Buyende DLG, Luuka DLG, Tororo DLG, Tororro MC, Kamuli DLG, Kamuli MC, , Mayuge DLG, Bugweri DLG, Bugiri DLG, Bugiri MC, Busia DLG, Busia MC, Kaliro DLG, Butambala DLG, Bukomasimbi DLG, Kalungu DLG, Gomba DLG, Masaka City, Masaka DLG, Kalangala DLG, Kyotera DLG, Lwengo DLG, Sembabule DLG, Lyantonde DLG, Mbarara DLG, Mbarara City, Isingiro DLG, Shema MC, Shema DLG, Bushenyi Ishaka MC, Bushenyi DLG, Rubiriz DLG, Buhweju DLG, Kyenjojo DLG, Kagadi DLG, Kakumiro DLG, Bundibugyo DLG, Kyegegwa DLG, Buynagabo DLG, Fortportal City, Kabarole DLG, Kamwenge DLG, and Ntoroko DLG 200 responses to correspondences and enquiries on wage, recruitment and pension management provided	Item	Spent
		211101 General Staff Salaries	40,033
		211103 Allowances (Inc. Casuals, Temporary)	39,036
		221002 Workshops and Seminars	240
		221009 Welfare and Entertainment	5,681
		227001 Travel inland	13,242
		227004 Fuel, Lubricants and Oils	19,546
	Undertook compliants handling and technical support in collaboration with Uganda Retirement benefits Authority in Masaka city, Mbarara city and Kabale DLG		

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

5500 pension validation forms scanned

Participated in Performance Improvement exercise for 21 LGs in collaboration with Ministry of Local Government. (Bulisa, Kitagwenda, Kagadi, Mbale, Namisindwa, Bududa, Gomba, Rukiga, Buhweju, Luuka, Butaleja, Busia, Kibuku, Manafwa, Kween, Bukedea, Kilaki, Amolatar, Sironko, Bulambuli and Bukwo)
Strategic planning and team building retreat conducted
Terms of Reference for Consultancy of the Actuarial Valuation study of the public service pension scheme developed
Evaluation of bidders for the Actuarial valuation study conducted in collaboration with Ministry of Gender, Labour and Social Development

Wage analysis for January, February and March undertaken
Pre-retirement training for 305 Officers conducted (15=Ministry of Energy and Mineral Development, 130 and 160 Police Officers in Tororo and Budaka respectively)

Reasons for Variation in performance

Total	117,778
Wage Recurrent	40,033
Non Wage Recurrent	77,745
<i>AIA</i>	0

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

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Estimates for implementation of Pay enhancement in the FY 2022/23 prepared and submitted to MoFPED	Budget Estimates for implementation of Pay enhancement in the FY 2022/23 prepared and submitted to MoFPED	Item	Spent
MoFPED Guidelines on management of Wage Bill, Salary, Payroll, Pension and Gratuity for FY 2022/23 developed and disseminated to all MDAs and LGs	Cabinet Memo on pay enhancement prepared and submitted to Cabinet,	211103 Allowances (Inc. Casuals, Temporary)	37,156
Comprehensive Recruitment Plan for the FY 2022/23 prepared and submitted to MoFPED	Stake holder engagement on salary review board conducted	221009 Welfare and Entertainment	7,641
Final Wage, Pension and Gratuity Estimates for FY 2022/23 prepared and submitted to MoFPED	A Recruitment Plan for the FY 2022/23 consolidated and submitted to MoFPED	227001 Travel inland	17,448
Clearance of votes to recruit Managers in 2 MDAs and 15 LGs trained in wage and pension performance analysis	Final Wage, Pension and Gratuity Estimates for FY 2022/23 prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	10,000
	74 Payroll Managers in 74 LGs trained in wage and pension performance analysis		

Reasons for Variation in performance

Total	72,245
Wage Recurrent	0
Non Wage Recurrent	72,245
AIA	0
Total For Department	190,023
Wage Recurrent	40,033
Non Wage Recurrent	149,989
AIA	0

Departments

Department: 14 Performance Management

Outputs Provided

Budget Output: 04 Public Service Performance management

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft 2 Policy on development and enforcement of compliance to Client charters presented to TMT and Cabinet	Refresher Training on implementation of Performance Management Frameworks conducted 4 MDAs and a total of 423 Officers trained. the MDAs include National Physical Planning Board, Ministry of Justice and Constitutional Affairs, Ministry of Local Government, Cancer Institute, Ministry of Education and Sports	Item	Spent
Technical support on development of Client Charters provided to 2 LGs	Attendance to duty and implementation of the Rewards and Sanctions Framework Monitored in 5 votes	211101 General Staff Salaries	27,993
Refresher training on implementation of performance management frameworks conducted in MDAs and LGs and 265 officers trained	Preparation and implementation of Performance Improvement Plans supported in 5 Votes	211103 Allowances (Inc. Casuals, Temporary)	28,125
Finl Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced	Draft of the Exit policy for Non-Performers developed	221009 Welfare and Entertainment	8,018
TMT and Cabinet Balance scored strategy rolled to 1 MDAs	TMT and Cabinet Balance scored strategy rolled to 1 MDAs	227001 Travel inland	13,680
		227004 Fuel, Lubricants and Oils	12,200

Reasons for Variation in performance

Total	90,016
Wage Recurrent	27,993
Non Wage Recurrent	62,023
AIA	0
Total For Department	90,016
Wage Recurrent	27,993
Non Wage Recurrent	62,023
AIA	0

Departments

Department: 15 Human Resource Policies and Procedures

Outputs Provided

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

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Proposed amendments of the Public Service Act, 2008 presented to SMT & TMT. Decisions of appointing Authorities implemented. Technical advice on HRM Policies and Procedures provided to 5 MDAs and 13 LGs. Final draft Guidelines on discipline and disciplinary procedures presented to SMT and TMT. Support supervision on implementation of HRM Policies and procedures in 5 MDAs and 5 LGs conducted. Development of the Human Resource Management Bill finalised and submitted to Parliament; Development of Terms and Conditions for Boards and Commissions, and Policy on Establishment of Salary Review Board finalised	<p>Areas for amendment in the Public Service Act, 2008 were identified,</p> <p>65 decisions of various Appointing Authorities were implemented.</p> <p>Appointment letters for 21 Female Officers and 44 Male Officers were prepared and dispatched.</p> <p>Technical advice on HRM Policies and Procedures provided to 4 (four) MDAs (MoEMD, MoES, MoTIC, Mubende RRH, OP, MoWT and MoFPED) and 17 LGs (Kapchorwa DLG and MC; Kween, Bukwo, Kitgum, Omoro, Agago, Pader, Kyotera, Lyantonde, Rakai, Kalungu, Gomba, Mpigi, Butambala, Ssembabule and Bukomansimbi)</p> <p>supported and supervised on implementation of HR Policies and Procedures 4 MDAs (MoEMD, MoES, Mubende RRH and MoTIC) and 11 LGs (Kasanda, Mityana, Mubende, Gulu, Nwoya, Amuru, Kapchorwa, Kween, Bukwo, Kapchorwa MC and Gulu City) were</p> <p>Draft RIA has been completed and will be presented to SMT and a Stakeholders' meeting in the course of this Quarter</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>27,104</p> <p>23,996</p> <p>16,279</p> <p>20,485</p> <p>15,000</p>

Reasons for Variation in performance

Total	102,864
Wage Recurrent	27,104
Non Wage Recurrent	75,760
AIA	0
Total For Department	102,864
Wage Recurrent	27,104
Non Wage Recurrent	75,760
AIA	0

Departments

Department: 16 Human Resource Management Systems

Outputs Provided

Budget Output: 07 IPPS Implementation Support

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 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	<p>HCM roll out completed in 13 MDAs/ LGs i.e. Bushenyi Ishaka MC, ESC, JSC, Entebbe MC, MOICT/NG, MOFPED, Ministry Of Works and transport, NPA, Equal Opportunities commission, Health Service Commission, Public Service Commission, UVRI and Kabale University</p> <p>HCM users in 13 MDAs/LGs i.e. Bushenyi Ishaka MC, ESC, JSC, Entebbe MC, MOICT/NG, MOFPED, Ministry Of Works and transport, NPA, Equal Opportunities commission, Health Service Commission, Public Service Commission, UVRI, Kabale University trained .</p> <p>Integration with IFMS, PDMS and NID completed.</p> <p>Service management tool implemented in four mock sites MDAs/LGs i.e. MOPs, NITA-U, PSC and Mbarara and ongoing in the remainder 13 sites as part of HCM implementation roadmap</p> <p>Stakeholder engagement and Change Management strategy developed and implemented as part of HCM go live and cut over arrangements.</p> <p>HCM post implementation support provided to the 17 votes that were live by February. Focus was largely targeting alignment of employee and establishment data, report relationships, leave plans and balances updates and performance management.</p> <p>Support was extended to votes both virtually and physically at the centre. A total of 172 votes were supported on IPPS in areas of dates of birth, exemption arising out of challenges in NIRA interface and in other technical areas</p> <p>The votes with recurrent IPPS challenges were identified i.e Bushenyi, Mbarara, Kabale, Masaka, Lwengo, Jinja, Buikwe, Iganga, Mbale, Soroti, Moroto, Hoima, Kiboga Kabarole, Mubende, Gulu and Arua and currently the teams are handling them</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221020 IPPS Recurrent Costs</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>39,585</p> <p>4,711</p> <p>9,905</p> <p>675,010</p> <p>10,445</p> <p>20,300</p>

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Integration with PBS is not yet completed because it is undergoing upgrade to cater for NDPIII requirements

Total	759,957
Wage Recurrent	39,585
Non Wage Recurrent	720,372
AIA	0
Total For Department	759,957
Wage Recurrent	39,585
Non Wage Recurrent	720,372
AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 09 Procurement and Disposal Services

	Item	Spent
10 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation2 tenders advertised4 evaluation committee meetings conductedPDU operations supported (market survey, due diligence and running errands)	6 contract committee meetings held and minutes provided. (from 9th to 14th meeting for FY 2021-22)	211103 Allowances (Inc. Casuals, Temporary) 20,010
	221001 Advertising and Public Relations	4,350
	221009 Welfare and Entertainment	10,100
	15 evaluation committee meetings were held as below;	

Reasons for Variation in performance

The shortfall of meetings from revised 10 to 6 actual meetings was due to less procurement requisitions submitted from user departments.

Total	34,460
Wage Recurrent	0
Non Wage Recurrent	34,460
AIA	0

Budget Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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.3 invoices paid Q.3 invoice for In-house Project consultancy fees paid	Provided a conducive physical working environment with minimum disturbance from the renovation works Q.3 Payments for cleaning and security services were processed and paid. Coordinate provision of utilities (water, electricity, telephone services and DSTv) for Q.3 for FY 2021/22 60% of the Ministry fleet was maintained Preventative Maintenance and Repairs of ICT Equipment carried out MoPS CCTV Equipment Operational (HQ, NRCA. CSCU, Service Uganda) MPS Website and Social Media Platforms updated Ministry MATRAC updated Q.3 Fuel entitlements for staff processed and loaded on fuel Cards Activity fuel loaded for field work; Ministry generator and office AC were maintained maintained Remodeled the roof of Accounts Block and Green roof	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 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	Spent 39,960 9,847 14,406 28,658 13,280 28,309 44,000 50,000 52,381 47,390 6,128 56,000 34,158 73,484 57,197
Draft Engineering designs for Ministry CSCU developed			
Reasons for Variation in performance			
No project was received inhouse			
Total			555,198
Wage Recurrent			0
Non Wage Recurrent			555,198
AIA			0

Budget Output: 13 Financial Management

Payment vouchers processed	Item	Spent
Q2 Internal Audit report responded to and the responses submitted to relevant offices.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Payment vouchers processed	221009 Welfare and Entertainment	22,101
	227001 Travel inland	3,000
	227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Total	38,101
Wage Recurrent	0
Non Wage Recurrent	38,101
AIA	0

Budget Output: 14 Support to Top Management Services

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Q.3 Political supervision visits to LGs undertaken 12 TMT meetings held Cabinet memos analysed and briefs prepared Q.3 entitlements to TMT members processed TMT members facilitated to participate in international and mandatory national events	Political visits made to 3 LGs Kiboga, Kyankwanzi and Nakasongola District local governments 3 TMT meetings held and minutes prepared. 3 Cabinet Memo was prepared Q.3 entitlements to TMT processed and paid	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	Spent 10,000 20,001 3,915

Reasons for Variation in performance

	Total	33,916
	Wage Recurrent	0
	Non Wage Recurrent	33,916
	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.	02 Radio and TV talkshows coordinated. This was due to the unpredictable schedules of the ministers. Spectrum Radio Talkshow on Radio one discussing Rationalisation of Government Agencies and Public Expenditure (RAPEX) Talkshow on Capital FM 91.3 on the Gaetano and Lucky show discussing the Rationalisation of Government Agencies and Public Expenditure (RAPEX) 03 press media meetings held; National Funeral Management Pass out ceremony at Kyankwanzi Wrap-up meeting with the Azerbaijan delegation. 28 Mops functions covered and some 08 video documentaries covered.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 228004 Maintenance – Other	Spent 6,600 16,001 4,994 3,345
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Reasons for Variation in performance

	Total	30,939
	Wage Recurrent	0
	Non Wage Recurrent	30,939

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Budget Output: 17 HIV/AIDS Mainstreaming			
Cross-Cutting issues implemented (Health, Safety, Gender, Environment & Climate Change, HIV/AIDS,)	Cross-Cutting issues implemented (Health, Safety, Gender, Environment & Climate Change, HIV/AIDS,)	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	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. 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. Weekly aerobics wellness exercise conducted Staff identicards, renewed, printed and issued.	Item	Spent
		211101 General Staff Salaries	349,462
		211103 Allowances (Inc. Casuals, Temporary)	23,905
		213001 Medical expenses (To employees)	5,000
		221002 Workshops and Seminars	2,884
		221009 Welfare and Entertainment	33,922
<i>Reasons for Variation in performance</i>			
		Total	415,173
		Wage Recurrent	349,462
		Non Wage Recurrent	65,711
		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)		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,649
<i>Reasons for Variation in performance</i>			
		Total	18,649
		Wage Recurrent	0

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	18,649
		AIA	0
		Total For Department	1,126,436
		Wage Recurrent	349,462
		Non Wage Recurrent	776,974
		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	Two grievances from Public Universities Non Teaching Staff Forum and Uganda Professional Science Teachers' Union received and handled	211103 Allowances (Inc. Casuals, Temporary)	59,570
Institutional Consultative Committees established and supported in 4 LGs and 3 MDAs	17 DLGs supported to form Consultative Committees (Kapchorwa DLG and MC, Kween, Bukwo, Kitgum, Omoro, Agago, Pader, Kyotera, Lyantonde, Rakai, Kalungu, Gomba, Mpingi, Butambala, Sembabule and Bukomansimbi DLGs	221009 Welfare and Entertainment	1,500
1 Public Service Negotiating and Consultative Council meetings held and council activities coordinated		227001 Travel inland	4,195
Public Service Tribunal Activities implemented		227004 Fuel, Lubricants and Oils	5,550
	Q.3 Allowances for the Tribunal members paid		

Reasons for Variation in performance

Total	70,815
Wage Recurrent	0
Non Wage Recurrent	70,815
AIA	0
Total For Department	70,815
Wage Recurrent	0
Non Wage Recurrent	70,815
AIA	0

Departments

Department: 10 Internal Audit

Outputs Provided

Budget Output: 13 Financial Management

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarter Three audit committees meetings organized	Quarter two internal audit reports for FY 2020/21 prepared and submitted to PS and MoFPED	Item	Spent
Quarter Two internal audit reports for FY 2021/22 prepared and submitted to PS and MoFPED		211103 Allowances (Inc. Casuals, Temporary)	5,470
Compliance field inspections carried out to 2 MDAs & 2 LGs		221009 Welfare and Entertainment	1,971
		227001 Travel inland	3,570
		227004 Fuel, Lubricants and Oils	5,560

Reasons for Variation in performance

Total	16,571
Wage Recurrent	0
Non Wage Recurrent	16,571
AIA	0
Total For Department	16,571
Wage Recurrent	0
Non Wage Recurrent	16,571
AIA	0

Departments

Department: 11 Civil Service College

Outputs Provided

Budget Output: 02 Upgrading of the Civil Service College Facility

Quarter 3 entitlements paidGuard and Security Allowances for Q.3 paid	Quarter 3 entitlements paid Four police officers allowances for Q.3 processed and paid	Item	Spent
		211101 General Staff Salaries	134,348
		221009 Welfare and Entertainment	14,561
		221012 Small Office Equipment	3,100
		223004 Guard and Security services	8,040
		227004 Fuel, Lubricants and Oils	25,000

Reasons for Variation in performance

Total	185,048
Wage Recurrent	134,348
Non Wage Recurrent	50,700
AIA	0

Budget Output: 03 MDAs and LGs Capacity building

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70 Public Officers trained in Strategic Leadership	Mandatory courses of National leadership development, Strategic Leadership, Senior Management, Supervisory Skills Course and Induction developed Pending approval.	Item	Spent
70 Public Officers trained InductedSigned MoUs of ICGU, Success Africa, Office of the President, Office of the Prime Minister, MoES MoLG Health, MAAIF, NALI, MoFPED, MOFA and NFLI implementedTailor Made trainings conducted for 84 Public Officers	Training program developed. Implementation pending availability of funds	221003 Staff Training	60,196
	23 Executive members of (Association of Secondary School Head Teachers of Uganda (ASSHU) Trained in Mind set Change from 9th to 11th March 2022.	221011 Printing, Stationery, Photocopying and Binding	471
	Training program for secondary School Head Teachers of Busoga Sub-region; and 37 staff of Ministry of Education and Sports developed. Implementation pending availability of funds.		
	479 Officers Inducted as follows; 100 newly recruited staff from Kikube District Local Governmental inducted, 279 newly recruited staff from Namisindwa District Local Government Officers inducted, 100 newly recruited staff from Kapelebyong District Local Government officers inducted.		
	Training delivered in partnership with CEMM Group, ICGU and NFLI		
	A total of 219 Public Officers as broken down below: 54 staff of Uganda Printing and Publishing Company, 85 managerial and senior staff of KCCA, 11 members of Board of Governors of Bukedea Technical Institute, 48 Executives of Inter University Sports Association of East Africa on Strategic Leadership and Mgt, 21 staff of the Department of Physical Education and Sports on Leadership and Management		

Reasons for Variation in performance

Total	60,667
Wage Recurrent	0
Non Wage Recurrent	60,667
AIA	0
Total For Department	245,715

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	134,348
		Non Wage Recurrent	111,368
		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	Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000	211106 Emoluments paid to former Presidents / Vice Presidents	354,884
Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000	Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000	212102 Pension for General Civil Service	410,925
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000	Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 33,938,000	213002 Incapacity, death benefits and funeral expenses	577,411
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	.		

Reasons for Variation in performance

Total	1,343,221
Wage Recurrent	0
Non Wage Recurrent	1,343,221
AIA	0

Budget Output: 19 Human Resource Management Services

State and official Burials Managed	Item	Spent
	211106 Emoluments paid to former Presidents / Vice Presidents	312,146

Reasons for Variation in performance

Total	312,146
Wage Recurrent	0
Non Wage Recurrent	312,146
AIA	0
Total For Department	1,655,367
Wage Recurrent	0

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,655,367
		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 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 CabinetStaff welfare Managed	Policy briefing notes on RAPEX submitted to Cabinet Secretariat.	211103 Allowances (Inc. Casuals, Temporary) 2,209
	Cabinet returns for 2020/21 submitted to Cabinet Secretariat	227004 Fuel, Lubricants and Oils 8,019
	Staff welfare Managed	

Reasons for Variation in performance

Bi-annual training of staff in policy formulation is awaiting availability of funds

Total	10,228
Wage Recurrent	0
Non Wage Recurrent	10,228
AIA	0

Budget Output: 12 Production of Workplans and Budgets

	Item	Spent
Quarter Two performance report for FY 2021/22 produced and submitted to MoFPEDMinisterial Policy Statement FY 2021/22 prepared and submitted to ParliamentTechnical Support provided to Departments on preparation of Project Proposals Staff welfare Managed	Quarter Two performance report for FY 2021/22 produced and submitted to MoFPED	211101 General Staff Salaries 31,918
	Ministerial Policy Statement FY 2021/22 prepared and submitted to Parliament,	211103 Allowances (Inc. Casuals, Temporary) 12,914
	Coordinated the Public Sector Transformation Working Group Workshop that approved the MPS for FY 2022/23 and the Half Year Performance report for the FY 2021/22	221009 Welfare and Entertainment 750
	Coordinated 3 Sub-Programme Working Group meetings under the Public Sector Transformation Program	227004 Fuel, Lubricants and Oils 4,780
	Staff welfare Managed	

Reasons for Variation in performance

No project Proposal was forwarded for consideration

Total	50,362
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Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	31,918
		Non Wage Recurrent	18,444
		AIA	0

Budget Output: 16 Monitoring and Evaluation Framework developed and implemented

Implementation of Ministry Work plans for FY 2021/22 monitored and evaluated in 5 votes	Key statistical indicators profiled and uploaded on the Ministry Dash Board	Item	Spent
Key statistical indicators profiled and uploaded on the Ministry Dash Board	Key statistical indicators profiled and uploaded on the Ministry Dash Board	211103 Allowances (Inc. Casuals, Temporary)	10,057
Statistical abstract for the year 2021 prepared	Statistical abstract for the year 2021 prepared	221009 Welfare and Entertainment	800
Quarter two state of HR report	Quarter two state of HR report	227001 Travel inland	11,756
FY 2021/22 Staff welfare Managed	FY 2021/22 Staff welfare Managed	227004 Fuel, Lubricants and Oils	6,480
	Staff welfare Managed		

Reasons for Variation in performance

Total	29,093
Wage Recurrent	0
Non Wage Recurrent	29,093
AIA	0
Total For Department	89,683
Wage Recurrent	31,918
Non Wage Recurrent	57,765
AIA	0

Development Projects

Project: 1682 Retooling of Public Service

Outputs Provided

Budget Output: 03 MDAs and LGs Capacity building

Q.3 Capacity Building Plan for FY 2021/22 implemented	Ministry Capacity Building Plan for FY 2021/22 implemented	Item	Spent
		221003 Staff Training	265,840

Reasons for Variation in performance

Total	265,840
GoU Development	265,840
External Financing	0
AIA	0

Budget Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Q.3 Political Monitoring of Service Delivery undertaken and report produced	Political visits carried out in 3 LGs of Kiboga, Kyankwanzi and Nakasongola	Item	Spent
Q.3 Public Sector Transformation Working Group Meetings held	DLG	211103 Allowances (Inc. Casuals, Temporary)	30,088
Q.3 Public Sector Transformation Programme Performance Reports prepared and submitted to OPM	Coordinated the Public Sector Transformation Working Group Workshop that approved the Programme MPS for FY 2022/23, and the Half Year Performance report for the FY 2021/22	221002 Workshops and Seminars	19,293
Lease fees for the 6 heavy duty printers paid	Coordinated 3 Sub-Programme Working Group meetings under the Public Sector Transformation Program	221008 Computer supplies and Information Technology (IT)	808
MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	Draft RIAs for HRM Bill, Systems Re-Engineering and Public Service Act, 2008 prepared.	222003 Information and communications technology (ICT)	20,552
Ministry Capacity Building Plan for FY 2021/22 developed and implemented	Coordinated the Public Sector Transformation Working Group Workshop that approved the Programme MPS for FY 2022/23, and the Half Year Performance report for the FY 2021/22	225001 Consultancy Services- Short term	69,842
2 Ministry Project Preparation Committee meetings held	Coordinated 3 Sub-Programme Working Group meetings under the Public Sector Transformation Program	227001 Travel inland	50,574
Equipment at NRCA, CSCU and Headquarters maintained;	Lease fees for 10 Heavy Duty Printers operational at MoPS HQs, National Records Centre and Archives, and Civil Service College Uganda	227004 Fuel, Lubricants and Oils	10,000
	MoPS Server rooms operational with repairs and replacement of 2 Core CISCO switches (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

No submission was received from departments for consideration by the Project Committee

Total	201,157
GoU Development	201,157
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry Office Buildings for Green Roof renovated	Renovation of Pension Registry, Accounts Block and Green Roof commenced	Item	Spent
Water tankers received and deployed to their designated places	Contract for the supply of the 4 Water tankers was awarded.	312101 Non-Residential Buildings	216,973
Supplies of Solar system and installed	Initiated procurement process for the Solar System for NRAC and CSCU		
Retention for Renovation of Ministry Data Center	40% of the Renovation works completed		

Reasons for Variation in performance

Total	216,973
GoU Development	216,973
External Financing	0
AIA	0

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

.	01 Ministerial Motor vehicles procured and delivered to the Ministry,	Item	Spent
.	Procurement of the 2nd Second commenced. One for the RAPEX Reform procured.		
	Initiated procurement of the second Vehicle of the RAPEX reform		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

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)	35 Desktop Computers and 5 Laptops Procured and delivered	Item	Spent
Equipments installed at Kasese Service Uganda Center	4 Laptops, a Printer, 1 Projector, 1 WIFI Routers and 5 MIFIs procured	312213 ICT Equipment	49,900

Reasons for Variation in performance

Total	49,900
GoU Development	49,900
External Financing	0
AIA	0

Vote:005 Ministry of Public Service

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
.	Tents were procured and delivered to the Ministry,	Item	Spent
.	75 Conference Chairs, 25 Conference tables , 6 wheel Chairs was initiated	312203 Furniture & Fixtures	31,380
<i>Reasons for Variation in performance</i>			
			Total 31,380
			GoU Development 31,380
			External Financing 0
			AIA 0
			Total For Project 765,250
			GoU Development 765,250
			External Financing 0
			AIA 0
			GRAND TOTAL 6,776,765
			Wage Recurrent 819,550
			Non Wage Recurrent 5,191,965
			GoU Development 765,250
			External Financing 0
			AIA 0

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Departments

Department: 06 Public Service Inspection

Outputs Provided

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

8 MDAs, 24 LGs and 2 Programmes supported to develop, document and disseminate Service Delivery Standards	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,017	0	1,017
	221009 Welfare and Entertainment	381	0	381
	227001 Travel inland	740	0	740
	Total	2,138	0	2,138
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,138</i>	<i>0</i>	<i>2,138</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Compliance to service delivery standards enforced

Annual compliance Joint Inspections undertaken in 2 MDAs, 6 LGs and their MCs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	153,809	0	153,809
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 2 MDAs, 6 LGs and their MCs	227001 Travel inland	1,151	0	1,151
	Total	154,960	0	154,960
	<i>Wage Recurrent</i>	<i>153,809</i>	<i>0</i>	<i>153,809</i>
	<i>Non Wage Recurrent</i>	<i>1,151</i>	<i>0</i>	<i>1,151</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

Department: 08 Records and Information Management

Outputs Provided

Budget Output: 04 National Records Centre and Archives operationalised

Archives acquired from 6 LGs.	Item	Balance b/f	New Funds	Total
Library materials processed;	211101 General Staff Salaries	83,404	0	83,404
Current awareness services offered;	221007 Books, Periodicals & Newspapers	1,400	0	1,400
	Total	84,804	0	84,804
Final project proposal for establishing an online Archives Library produced.	Wage Recurrent	83,404	0	83,404
	Non Wage Recurrent	1,400	0	1,400
Print Newspapers obtained.	AIA	0	0	0
Talk shows conducted at 4 radio stations.				
Reference Services offered to 100 Public Officers, Local & International Researchers;				
Education and information tours of the NRCA conducted.				

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

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

EDRMS tested in 2 pilot sites;	Item	Balance b/f	New Funds	Total
Training of End Users conducted;	211101 General Staff Salaries	152,135	0	152,135
	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
Final Disaster Preparedness and Recovery Guidelines produced.	Total	152,175	0	152,175
	Wage Recurrent	152,135	0	152,135
Records management systems set up in 2 Cities.	Non Wage Recurrent	40	0	40
RIM systems audited and technical support provided to in 5 MDAs and 10 LGs.	AIA	0	0	0

Development Projects

Sub-SubProgramme: 11 Management Services

Departments

Department: 17 Institutional Assessment

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

Outputs Provided

Budget Output: 01 Organizational structures for MDAs developed and reviewed

Structures and establishments produced and approved.	Item	Balance b/f	New Funds	Total
Review and re-organise structures for 1 MDA	211101 General Staff Salaries	207,369	0	207,369
Provide Technical support and supervision on implementation of Government Structures (MDAs, LGs & Cities)	211103 Allowances (Inc. Casuals, Temporary)	141	0	141
	221002 Workshops and Seminars	1,109	0	1,109
	221009 Welfare and Entertainment	38,340	0	38,340
Upload approved structures on the system	221011 Printing, Stationery, Photocopying and Binding	73,114	0	73,114
Validate data and update structures and establishments	222003 Information and communications technology (ICT)	32,531	0	32,531
Provide technical support to MDAs and LGs on Establishment management Control System	227004 Fuel, Lubricants and Oils	3,390	0	3,390
	Total	355,994	0	355,994
4 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared	Wage Recurrent	207,369	0	207,369
4 Cabinet Information Papers on Implementation of the RAPEX Reform prepared	Non Wage Recurrent	148,625	0	148,625
• 3 RAPEX Inter-ministerial Committee meetings on held and Minutes prepared	AIA	0	0	0
3 Monthly Progress Reports on implementation of RAPEX Reform prepared				
Final Draft Change Management Strategy to support implementation of the RAPEX reform produced				
6 Sensitization and Consultative meetings on RAPEX Reform organized for Public Servants				
An Omnibus Bill and Policy to support implementation of the RAPEX Reform developed and submitted to Cabinet				
A programme for placement, redeployment and resignation of employees to be retained developed and implemented				
12 RAPEX Secretariat meetings held and Minutes prepared				

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)	230	0	230
Final Draft comprehensive 10-Year Administrative Reform Model for Uganda Public Service produced	221009 Welfare and Entertainment	159	0	159
	221011 Printing, Stationery, Photocopying and Binding	9,500	0	9,500
	222003 Information and communications technology (ICT)	9,305	0	9,305
	Total	19,194	0	19,194
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,194	0	19,194
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

Final report for reviewed & re engineered system produced and disseminated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
Technical Support provided in the implementation of the reviewed system	221009 Welfare and Entertainment	113	0	113
	227004 Fuel, Lubricants and Oils	5,750	0	5,750
	Total	6,863	0	6,863
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,863</i>	<i>0</i>	<i>6,863</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 18 Research and Standards

Outputs Provided

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

Job Descriptions and Person Specifications education sector reviewed and developed and report produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	78,102	0	78,102
Schemes of Service for Immigration Officers cadre in Public Service developed	221009 Welfare and Entertainment	2	0	2
	Total	78,104	0	78,104
Productivity measurement Framework developed and presented to Cabinet	<i>Wage Recurrent</i>	<i>78,102</i>	<i>0</i>	<i>78,102</i>
	<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
Job Evaluation arising out of Rationalization of 18 Agencies	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Final report presented on the Impact on the Public Service Reform initiatives presented to Cabinet

Development Projects

Sub-SubProgramme: 12 Human Resource Management

Departments

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

Department: 04 Human Resource Development

Outputs Provided

Budget Output: 03 MDAs and LGs Capacity Building

	Item	Balance b/f	New Funds	Total
The Framework for Talent Management for the Public Service to stakeholders disseminated	211101 General Staff Salaries	89,494	0	89,494
Consultative meetings with key stakeholders held	211103 Allowances (Inc. Casuals, Temporary)	22	0	22
The Human Resource Planning Framework for the Uganda Public Service disseminated	221009 Welfare and Entertainment	23	0	23
	227001 Travel inland	3,384	0	3,384
Technical support , supervision on Professionalization for all Cadres in the Public Service provided to 5 MDAs	Total	92,923	0	92,923
	Wage Recurrent	89,494	0	89,494
	Non Wage Recurrent	3,429	0	3,429
Framework for Collaboration with Universities and Other Training Institutions disseminated	AIA	0	0	0

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

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

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

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

Professional Development Committees constituted in 3 MDAs

Department: 05 Compensation

Outputs Provided

Budget Output: 01 Implementation of the Public Service Pension Reform

	Item	Balance b/f	New Funds	Total
2 MDAs and 20 LGs supported in decentralised pension and gratuity management	211101 General Staff Salaries	38,381	0	38,381
Capacity of 1 Member of the pension reform task team built in contributory pension scheme management	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	227004 Fuel, Lubricants and Oils	200	0	200
	Total	38,881	0	38,881
	Wage Recurrent	38,381	0	38,381
	Non Wage Recurrent	500	0	500
Pre-retirement training for 250 Officers conducted	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Guidelines on management of Wage Bill, Salary, Payroll, Pension and Gratuity for FY 2022/23 developed and disseminated to all MDAs and LGs	211103 Allowances (Inc. Casuals, Temporary)	156	0	156
	227001 Travel inland	152	0	152
	Total	308	0	308
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>308</i>	<i>0</i>	<i>308</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

44 Payroll Managers in 2 MDAs and 20 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
Policy on development and enforcement of compliance to Client charters printed and disseminated	211101 General Staff Salaries	45,284	0	45,284
	211103 Allowances (Inc. Casuals, Temporary)	155	0	155
Refresher training on implementation of performance management frameworks conducted in MDAs and LGs and 265 officers trained	221009 Welfare and Entertainment	1,323	0	1,323
	227001 Travel inland	11,611	0	11,611
	227004 Fuel, Lubricants and Oils	7,100	0	7,100
	Total	65,473	0	65,473
Attendance to duty and implementation of the Rewards and Sanctions Framework Monitored in 5 votes	<i>Wage Recurrent</i>	<i>45,284</i>	<i>0</i>	<i>45,284</i>
	<i>Non Wage Recurrent</i>	<i>20,189</i>	<i>0</i>	<i>20,189</i>
Preparation and implementation of Performance Improvement Plans supported in 5 Votes	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Exit policy for Non-Performers printed and disseminated				

Department: 15 Human Resource Policies and Procedures

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Proposed amendments of the Public Service Act, 2008 presented to Cabinet	211101 General Staff Salaries	214,550	0	214,550
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Decisions of appointing Authorities implemented	Total	214,551	0	214,551
	<i>Wage Recurrent</i>	<i>214,550</i>	<i>0</i>	<i>214,550</i>
Technical advice on HRM Policies and Procedures provided to 5 MDAs and 12 LGs	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
Guidelines on discipline and disciplinary procedures printed and disseminated.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support supervision on implementation of HRM Policies and procedures in 5 MDAs and 5 LGs conducted.				

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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	989	0	989
HCM users in 25 MDAs enrolled on HCM trained	211103 Allowances (Inc. Casuals, Temporary)	8,880	0	8,880
Functional and technical support to 40 MDAs before transition to HCM provided	221009 Welfare and Entertainment	16	0	16
	221020 IPPS Recurrent Costs	522,214	0	522,214
	227001 Travel inland	20,357	0	20,357
	Total	552,455	0	552,455
	Wage Recurrent	989	0	989
	Non Wage Recurrent	551,466	0	551,466
	AIA	0	0	0
Service Management Tool implemented and rolled to 25 MDAs/LGs				
Clean data maintained on the HCM				
Stakeholder engagement and Change Management conducted				
HCM Post-Implementation support provided to pilot 40 votes				
Functional and technical support provided to 12 regional centres				
2 Functional and technical support to 25 MDAs /LGs with identified recurrent IPPS challenges provided				

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 09 Procurement and Disposal Services

10 Contracts committee meetings conducted and minutes prepared and approved by accounting officer for implementation

2 tenders advertised

4 evaluation committee meetings conducted

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

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

Budget Output: 11 Ministerial and Support Services

	Item	Balance b/f	New Funds	Total
A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound)	213002 Incapacity, death benefits and funeral expenses	153	0	153
Cleaning and security services provided	221011 Printing, Stationery, Photocopying and Binding	5,455	0	5,455
	221017 Subscriptions	1,492	0	1,492
Coordinate provision of utilities (Yaka, Water, Telephone and DSTV)	222001 Telecommunications	10,480	0	10,480
	222002 Postage and Courier	500	0	500
Ministry fleet and equipment maintained	222003 Information and communications technology (ICT)	572	0	572
Africa Public Service Day 2021/22 commemoration organized	223004 Guard and Security services	2,181	0	2,181
	224004 Cleaning and Sanitation	84,904	0	84,904
Quarterly Ministry Barazas organized to engage staff in identification of performance issues and solutions	225001 Consultancy Services- Short term	2,610	0	2,610
	227001 Travel inland	12	0	12
Preventative Maintenance and Repairs of ICT Equipment carried out	228001 Maintenance - Civil	38,924	0	38,924
	228002 Maintenance - Vehicles	26,661	0	26,661
MoPS CCTV Equipment Operational (HQ, NRCA. CSCU, Service Uganda)	228003 Maintenance – Machinery, Equipment & Furniture	57,289	0	57,289
MPS Website and Social Media Platforms operational	Total	231,234	0	231,234
	Wage Recurrent	0	0	0
Ministry Information Systems Maintained including Smart Dashboard and MATRAC	Non Wage Recurrent	231,234	0	231,234
	AIA	0	0	0
Q.1 Fuel entitlements for staff processed and loaded on fuel Cards				
Ministry equipment, installations and machinery maintained and Q.4 invoices paid				
Q.4 invoices for In-house Project consultancy fees paid				
Engineering designs for Ministry CSCU developed				

Budget Output: 13 Financial Management

	Item	Balance b/f	New Funds	Total
Asset Register for the year ended 30th June 2021 produced and submitted to MoFPED and OAG	221009 Welfare and Entertainment	3,009	0	3,009
	Total	3,009	0	3,009
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,009	0	3,009
	AIA	0	0	0
Payment vouchers processed				

Budget Output: 14 Support to Top Management Services

	Item	Balance b/f	New Funds	Total
Q.4 Political supervision visits to LGs undertaken	227001 Travel inland	87	0	87
12 TMT meetings held	Total	87	0	87
Cabinet memos analysed and briefs prepared	Wage Recurrent	0	0	0
Q.4 entitlements to TMT members processed	Non Wage Recurrent	87	0	87
TMT members facilitated to participate in international and mandatory national events	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

Budget Output: 15 Implementation of the IEC Strategy

	Item	Balance b/f	New Funds	Total
01 news bulletin/newsletters published online				
16 Radio and TV talk shows coordinated	227001 Travel inland	6	0	6
02 Press/ media meetings organized	228004 Maintenance – Other	655	0	655
8 MoPS functions/events covered	Total	661	0	661
02 video documentaries covered	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
6 IEC materials printed	<i>Non Wage Recurrent</i>	<i>661</i>	<i>0</i>	<i>661</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Monthly salary and pension payrolls updated and processed for payment.				
	211101 General Staff Salaries	318,536	0	318,536
Quarterly and extraordinary meetings held.	213004 Gratuity Expenses	1,080	0	1,080
	221002 Workshops and Seminars	868	0	868
	Total	320,484	0	320,484
Weekly aerobics wellness exercise conducted	<i>Wage Recurrent</i>	<i>318,536</i>	<i>0</i>	<i>318,536</i>
Staff identicards, renewed, printed and issued.	<i>Non Wage Recurrent</i>	<i>1,948</i>	<i>0</i>	<i>1,948</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Cross-cutting issues customized and implemented.

Performance Management Framework implemented.

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)

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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)	145	0	145
Institutional Consultative Committees established and supported in 4 LGs and 2 MDAs	227001 Travel inland	237	0	237
	227004 Fuel, Lubricants and Oils	250	0	250
1 Public Service Negotiating and Consultative Council meetings held and council activities coordinated	Total	632	0	632
	Wage Recurrent	0	0	0
Public Service Tribunal Activities implemented	Non Wage Recurrent	632	0	632
	AIA	0	0	0

Department: 10 Internal Audit

Outputs Provided

Budget Output: 13 Financial Management

Quarter Four audit committees meetings organized Quarter Three 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	159	0	159
	227001 Travel inland	30	0	30
Compliance field inspections carried out to 2 MDAs & 2 LGs	227004 Fuel, Lubricants and Oils	6	0	6
	Total	195	0	195
	Wage Recurrent	0	0	0
	Non Wage Recurrent	195	0	195
	AIA	0	0	0

Department: 11 Civil Service College

Outputs Provided

Budget Output: 02 Upgrading of the Civil Service College Facility

Quarter 4 entitlements paid	Item	Balance b/f	New Funds	Total
Guard and Security Allowances for Q.4 paid	211101 General Staff Salaries	31,236	0	31,236
	221009 Welfare and Entertainment	10,418	0	10,418
	223004 Guard and Security services	70	0	70
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	Total	43,724	0	43,724
	Wage Recurrent	31,236	0	31,236
	Non Wage Recurrent	12,488	0	12,488
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

Budget Output: 03 MDAs and LGs Capacity building

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	148,080	0	148,080
	221011 Printing, Stationery, Photocopying and Binding	9,529	0	9,529
	Total	157,609	0	157,609
	Wage Recurrent	0	0	0
	Non Wage Recurrent	157,609	0	157,609
	AIA	0	0	0

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

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	14,856	0	14,856
Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000	212102 Pension for General Civil Service	356,563	0	356,563
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000	213002 Incapacity, death benefits and funeral expenses	58,175	0	58,175
	213004 Gratuity Expenses	66,210	0	66,210
	Total	495,803	0	495,803
	Wage Recurrent	0	0	0
	Non Wage Recurrent	495,803	0	495,803
	AIA	0	0	0

Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 33,938,000
Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 23,556,000

Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 33,938,000

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	460,582	0	460,582
	Total	461,021	0	461,021
	Wage Recurrent	0	0	0
	Non Wage Recurrent	461,021	0	461,021
	AIA	0	0	0

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

Department: 19 Policy and Planning

Outputs Provided

Budget Output: 10 Policies Analysed and Evaluated

	Item	Balance b/f	New Funds	Total
Policy briefs Prepared and submitted to management.	221002 Workshops and Seminars	5,000	0	5,000
	221009 Welfare and Entertainment	66	0	66
Technical support provided to 7 Departments on preparation of Policies and Cabinet Papers (offsite drafting)	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	Total	6,066	0	6,066
Quarterly Cabinet Returns prepared and submitted to Cabinet	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Staff welfare Managed	<i>Non Wage Recurrent</i>	<i>6,066</i>	<i>0</i>	<i>6,066</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 12 Production of Workplans and Budgets

	Item	Balance b/f	New Funds	Total
Quarter Three performance report for FY 2021/22 produced and submitted to MoFPED	211101 General Staff Salaries	122,872	0	122,872
	221002 Workshops and Seminars	6,500	0	6,500
	221011 Printing, Stationery, Photocopying and Binding	11,000	0	11,000
	Total	140,372	0	140,372
Technical Support provided to Departments on preparation of Project Proposals	<i>Wage Recurrent</i>	<i>122,872</i>	<i>0</i>	<i>122,872</i>
	<i>Non Wage Recurrent</i>	<i>17,500</i>	<i>0</i>	<i>17,500</i>
Staff welfare Managed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Annual report on status of implementation of Ministry Plan for Statistics FY 2020/21- 2024/2025

Key statistical indicators profiled and uploaded on the Ministry Dash Board

Quarter three state of HR report FY 2021/22

An on line Employee satisfaction survey undertaken 2021

Staff welfare Managed

Development Projects

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

Project: 1682 Retooling of Public Service

Outputs Provided

Budget Output: 03 MDAs and LGs Capacity building

Q.4 Capacity Building Plan for FY 2021/22 implemented	Item	Balance b/f	New Funds	Total
	221003 Staff Training	2,014	0	2,014
	Total	2,014	0	2,014
	<i>GoU Development</i>	<i>2,014</i>	<i>0</i>	<i>2,014</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>

Budget Output: 11 Ministerial and Support Services

Q.3 Political Monitoring of Service Delivery undertaken and report produced	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	707	0	707
Q.4 Public Sector Transformation Working Group Meetings held	221008 Computer supplies and Information Technology (IT)	32,734	0	32,734
	222003 Information and communications technology (ICT)	57,042	0	57,042
	225001 Consultancy Services- Short term	80,158	0	80,158
Q.4 Public Sector Transformation Programme Performance Reports prepared and submitted to OPM	Total	170,641	0	170,641
	<i>GoU Development</i>	<i>170,641</i>	<i>0</i>	<i>170,641</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>
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				
2 Ministry Project Preparation Committee meetings held				

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	158,837	0	158,837
312202 Machinery and Equipment	200,000	0	200,000
Total	358,837	0	358,837
<i>GoU Development</i>	<i>358,837</i>	<i>0</i>	<i>358,837</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:005 Ministry of Public Service

QUARTER 4: Revised Workplan

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
Total	883,493	0	883,493
<i>GoU Development</i>	<i>883,493</i>	<i>0</i>	<i>883,493</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>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	248,087	0	248,087
Total	248,087	0	248,087
<i>GoU Development</i>	<i>248,087</i>	<i>0</i>	<i>248,087</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>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	336,120	0	336,120
Total	336,120	0	336,120
<i>GoU Development</i>	<i>336,120</i>	<i>0</i>	<i>336,120</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	5,678,911	0	5,678,911
<i>Wage Recurrent</i>	<i>1,536,162</i>	<i>0</i>	<i>1,536,162</i>
<i>Non Wage Recurrent</i>	<i>2,143,557</i>	<i>0</i>	<i>2,143,557</i>
<i>GoU Development</i>	<i>1,999,192</i>	<i>0</i>	<i>1,999,192</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>