

Vote:005 Ministry of Public Service

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.231	5.231	3.402	100.0%	65.0%	65.0%
Non Wage	22.722	23.467	23.243	103.3%	102.3%	99.0%
Devt. GoU	4.913	4.606	4.404	93.8%	89.6%	95.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.866	33.305	31.049	101.3%	94.5%	93.2%
Total GoU+Ext Fin (MTEF)	32.866	33.305	31.049	101.3%	94.5%	93.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.866	33.305	31.049	101.3%	94.5%	93.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.866	33.305	31.049	101.3%	94.5%	93.2%
Total Vote Budget Excluding Arrears	32.866	33.305	31.049	101.3%	94.5%	93.2%

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	33.30	31.05	101.3%	94.5%	93.2%
Sub-SubProgramme: 10 Inspection and Quality Assurance	1.41	1.41	0.86	100.0%	61.0%	61.0%
Sub-SubProgramme: 11 Management Services	5.28	5.28	4.84	100.0%	91.7%	91.7%
Sub-SubProgramme: 12 Human Resource Management	5.63	5.63	5.05	100.0%	89.7%	89.7%
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	20.99	20.30	102.1%	98.8%	96.7%
Total for Vote	32.87	33.30	31.05	101.3%	94.5%	93.2%

Matters to note in budget execution

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In accordance with the Appropriation Act 2019, Parliament approved a total Budget of Shs. 32.866 Bn for Ministry of Public Service comprising of Shs. 5.231Bn for wage, Shs. 22.733 Bn for Non-Wage, and Shs. 4.913Bn for Development.

As of 30th June 2022, a cumulative total of Shs. 33.305Bn had been released representing 101.3% of the approved annual Budget Estimates. The Ministry received a supplementary budget amounting to Shs. 720m for procurement of Vehicles for former Political Leaders. Out of the amount released, Shs. 31.049 representing 93.2% absorption rate in the Financial Year.

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

(i) Major unspent balances	
Departments , Projects	
Sub-SubProgramme 10 Inspection and Quality Assurance	
0.041 Bn Shs	Department/Project :08 Records and Information Management
Reason: Delayed procurement process	
Items	
41,253,881.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed procurement process	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.005 Bn Shs	Department/Project :11 Civil Service College
Reason: Delayed initiation of payment	
Items	
5,230,624.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed initiation of Procurement	
0.096 Bn Shs	Department/Project :1682 Retooling of Public Service
Reason: Delayed Procurement process	
Items	
95,891,152.000 UShs	312202 Machinery and Equipment
Reason: Delayed Procurement process	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 12 Human Resource Management	
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.820 Bn Shs	Department/Project :13 Public Service Pensions
Reason: facilitate the Burial for Emorimori	
Items	
635,585,083.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: The Ministry received additional funds funds to facilitate the Burial for Emorimori	
184,760,022.000 UShs	211106 Emoluments paid to former Presidents / Vice Presidents

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Reason: Additional funding received for Emoluments payments for the former Prime Minister Rt. Hon. Ruhakana Rugunda and Rt. Hon. Edward Ssekandi

V2: Performance Highlights

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

Sub-SubProgramme : 10 Inspection and Quality Assurance			
Responsible Officer: Director Inspection and Quality Assurance			
Sub-SubProgramme Outcome: Enhanced performance and accountability in the public service			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
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 Q4
% 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 Q4
Level of adherence to service delivery standards by staff at the MoPS	Percentage	95%	95%

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Percentage score of MoPS in Government Annual Performance Assessment	Percentage	100%	120%
Percentage of outputs delivered within a given time frame	Percentage	100%	85%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 10 Inspection and Quality Assurance			
Department : 06 Public Service Inspection			
Budget OutPut : 02 Service Delivery Standards developed, disseminated and utilised			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of sectors that have disseminated service delivery standards.	Number	2	7
Budget OutPut : 03 Compliance to service delivery standards enforced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
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 Q4
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 Q4
Number of MDA & LG cost centers evaluated	Number	6	1
Number of management and operational standards developed and disseminated	Number	2	2
Sub-SubProgramme : 12 Human Resource Management			
Department : 04 Human Resource Development			

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Budget OutPut : 03 MDAs and LGs Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of MDA and LG staff trained in Human Resource Planning and Development	Number	48	25
Number of MDAs and LGs supported to develop and implement Capacity Building Plans	Number	28	23
Department : 05 Compensation			
Budget OutPut : 01 Implementation of the Public Service Pension Reform			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of MDAs and LGs supported on decentralised management of pension and gratuity	Number	80	198
Number of retiring officers who received pre-retirement training	Number	1000	1444
Number of retiring officers who received pre-retirement training	Rate	1000	1444
Budget OutPut : 06 Management of the Public Service Payroll and Wage Bill			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
Number of MDAs and LGs staff trained in Performance Management	Number	2500	2681
Number of MDAs & LGs supported on implementation of Performance Management frameworks	Number	42	36
Number of MDAs and LGs that have developed and implemented client charter	Number	5	24
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 Q4
Number of MDAs and LGs supported on implementation of HR policies	Number	110	158
Department : 16 Human Resource Management Systems			

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Budget OutPut : 07 IPPS Implementation Support			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of IPPS Sites supported	Number	70	334
Number of MDAs/LGs where Intergrated Public Payroll system has been operationalised	Number	100	30
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 02 Administrative Reform			
Budget OutPut : 08 Public Service Negotiation and Dispute Settlement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of negotiating and consultative committees instituted and supported	Number	26	154
Department : 11 Civil Service College			
Budget OutPut : 03 MDAs and LGs Capacity building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Public Officers in MDAs and LGs trained by the CSCU	Number	936	1919

Performance highlights for the Quarter

Public Service Inspection

Supported 13 MDAs to develop and document Service Delivery Standards. These include; MoLHUD, MoW&E, MoGL&SD, MoH, MAAIF, MoW&T, MoES, MoPS, MoLG, MoTW&A, MoTI&C, OPM and OP 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;

Joint inspections carried out in 21 LGs, 4 MCs, 7 RRH and 3 General Hospitals (Kaberamaido DLG, Budaka DLG, Luuka DLG, Pallisa DLG, Jinja DLG and Jinja MC, Amuria, Bukedea DLG, Sironko DLG, Bugiri DLG, Bugiri MC, Bududa DLG, Kaliro DLG, Bugweri DLG, Busia DLG, Busia MC, Namayingo DLG, Mitooma DLG, Rwampara DLG, Rukungiri DLG and Rukungiri MC, Isingiro DLG, Kagadi DLG, Kikuube DLG, Buliisa DLG, Hoima DLG and Hoima MC and 7 RRHs of Mbarara, Hoima, Mbale, Jinja, Masaka, Gulu and China Uganda Friendship and 3 General Hospitals of Itojo, Kiboga and Kiryandongo);

Inspection was also carried out in 7 Regional Referral Hospitals of Mbarara, Hoima, Mbale, Jinja, Masaka, Gulu and China Uganda Friendship and 3 General Hospitals of Itojo, Kiboga and Kiryandongo;

Records and information management;

RIM systems audited and technical support offered to 6 MDAs, 11 RRH, 19 LGs, 4MCs & 9 TCs namely; MoFPED, MAAIF, MoJCA, MoES, MoEMD, Mbarara, RRH, Fort Portal RRH, Mulago National RH; Masaka RRH, CUFH Naguru, Hoima RRH, Mbale RRH, Jinja RRH, Lira RRH; Itojo GH, Kiboga GH, Kiryandongo GH); LGs (Pallisa, Luuka, Jinja, Budaka, Sironko, Bulambuli, Bugiri, Busia, Kaliro, Namayingo, Bugweri, Kikuube, Kagadi, Kakumiro, Hoima, Rukungiri, Mitooma, Isingiro, Rwampara); MCs (Jinja Bugiri, Busia & Rukungiri) and TCs (Pallisa, Budaka, Luuka, Buwenge, Bulambuli, Sironko, Namayingo, Kakumiro & Kagadi);

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

RIM systems streamlined in 3 MDAs (Office of the Prime Minister, MoGLSD & MoPS); 3 RRHs (Gulu, Arua & Soroti); and 2 DLGs (Amuru &

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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, Change Management Strategy to support the implementation of the RAPEX reform produced, Legal Policy Framework for the affected agencies being studied and reviewed by MoJCA and MoPS to provided, Technical Support to MoJCA in terms of the functions mainstreamed, abolished and merged, First draft reports on the merger and transfer of Functions for 16 Government Agencies affected by the RAPEX Reform produced, Technical support and supervision on the implementation of Government Structures provided to 21 MDAs and 21 LGs;

Research and standards

Technical support on job description and schemes of service provided for 12 MDAs and 8 DLGs .These include: MoH, MoGL&SD, PSC, ESC, HSC, OPM, MEACA; OP, Mountains of the Moon University Kabale University, Makerere University, Soroti University and 8 DLGs of Rwampara, Kumi, Moyo, Kagadi, Ibanda, Kyenjojo, Jinja and Serere; and 1 Kitgum MC

Draft schemes for Eleven (11) cadres for Physical Planning Cadre and Land Surveyors' Cadre under MoL&UD, Government Analytical Cadre under MoIA, Wildlife and Tourism Cadre, Positions under MEACA, Positions under Cabinet Secretariat, Community Development Cadre, MoGL&SD, Energy Officers Cadre under MoE&MD, Monitoring and Evaluation under OPM, Law Enforcement Cadre under MoLG, Position in Universities of Makerere, Soroti, Kabale and Mountains of the Moon; and Positions in Local Governments of Rwampara DLG, Kumi DLG, Moyo DLG, Kagadi DLG, Jinja DLG and Masindi MC.

Compensation

71 MDAs and 127 LGs supported on decentralized salary, wage, and pension and gratuity management;

Pre-retirement training for 1,444 Officers conducted from MDAs and LGs of Ministry of works and Transport, Uganda Police, Kaliro DLG, Rubirizi DLG, Uganda Land Commission, Uganda Law Reform Commission, Arua City, Uganda Virus Research Institute, Office of the Prime Minister, Ministry of Energy and Mineral Development, Ministry of Finance, Planning and Economic Development, Ministry of Public Service, Ministry of Water and Environment, Ministry of Education and Sports, and Public Service Commission.

Performance management

Balance Score card rolled out in MoPS, Supported 36 votes in preparation and implementation of Performance Improvement Plans, Refresher Training on Performance Management conducted for 1,663 Officers in 16MDAs and 14 LGs namely MoLG, UPF, UPS, MoW&T, KCCA, EoC, MoFPED, Amnesty Commission, Uganda Law Reform Commission, MoES, National Physical Planning Board, MoJCA, MoLG, Uganda Cancer Institute, OAG, MoPS, Koboko DLG, Koboko MC, Arua DLG, Arua City, Zombo DLG, Madi-Okollo DLG, Terego DLG, Yumbe DLG, Moyo DLG, Obongi DLG, Buvuma, Jinja DLG, Kaliro DLG and Adjumani DLG

Human Resource Policies and Procedures

Technical Advice on HRM Policies and Procedures provided to 45 MDAs and 113 Local Governments, Support Supervision on the implementation of HRM Policy and Procedures conducted in 12 MDAs and 35 Local Governments, Received and handled 16 grievances from Medical Laboratory Association, Uganda Medical Workers Association, Uganda Medical Clinical Officers Association, Staff of Former Ministry of Science Technology and Innovation, Public Universities Non-Teaching Staff Forum and Uganda Professional Science Teachers' Union and 2 from individual Officers

Human Resource Management Systems

HCM roll out completed in 30 MDAs/ LGs i.e. MoPS, NITA-U, PSC, Mbarara DLG, Bushenyi- Ishaka MC, Kabale University, ESC, Entebbe MC, JSC, MoFPED, MoICT&NG, MoLG, NPA, UVRI, HSC, EoC, Lira DLG, MoH, MoW&T, MoFA, MoGL&SD, Lira University, MoDVA, Mpigi DLG, MoJCA, MoLH&UD, MoIA, Directorate of Citizenship and Immigration Control, Directorate of Government Analytical Laboratory, Mbale RRH; Functional and technical support provided to 13 IPPS regional Centres namely Moroto, Soroti, Mbale, Jinja, Kampala, Gulu, Arua, Hoima, Kabarole, Masaka, Mbarara, Bushenyi and Kabale; Stakeholder engagement and Change Management strategy developed;

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 10 Inspection and Quality Assurance	1.41	1.41	0.86	100.0%	61.0%	61.0%
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>1.41</i>	<i>0.86</i>	<i>100.0%</i>	<i>61.0%</i>	<i>61.0%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.09	0.09	0.09	100.0%	100.0%	100.0%
131003 Compliance to service delivery standards enforced	0.50	0.50	0.30	100.0%	60.1%	60.1%
131004 National Records Centre and Archives operationalised	0.39	0.39	0.22	100.0%	57.2%	57.2%
131005 Development and dissemination of policies, standards and procedures	0.41	0.41	0.23	100.0%	56.1%	56.1%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.01	0.01	100.0%	100.0%	100.0%
Sub-SubProgramme 11 Management Services	5.28	5.28	4.84	100.0%	91.7%	91.7%
<i>Class: Outputs Provided</i>	<i>5.28</i>	<i>5.28</i>	<i>4.84</i>	<i>100.0%</i>	<i>91.7%</i>	<i>91.7%</i>
131101 Organizational structures for MDAs developed and reviewed	4.40	4.40	4.10	100.0%	93.1%	93.1%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.31	0.31	0.20	100.0%	65.7%	65.7%
131104 Integrated Public Services Delivery Model Implemented	0.46	0.46	0.43	100.0%	94.1%	94.1%
131105 Public Service Delivery Systems catalogued and re-engineered	0.11	0.11	0.11	100.0%	100.0%	100.0%
Sub-SubProgramme 12 Human Resource Management	5.63	5.63	5.05	100.0%	89.7%	89.7%
<i>Class: Outputs Provided</i>	<i>5.63</i>	<i>5.63</i>	<i>5.05</i>	<i>100.0%</i>	<i>89.7%</i>	<i>89.7%</i>
131201 Implementation of the Public Service Pension Reform	0.35	0.35	0.31	100.0%	87.9%	87.9%
131203 MDAs and LGs Capacity Building	0.41	0.41	0.29	100.0%	71.9%	71.9%
131204 Public Service Performance management	0.40	0.40	0.34	100.0%	85.4%	85.4%
131206 Management of the Public Service Payroll and Wage Bill	0.14	0.14	0.14	100.0%	100.0%	100.0%
131207 IPPS Implementation Support	3.76	3.76	3.68	100.0%	97.9%	97.9%
131209 Public Service Human Resource Policies developed and implemented	0.57	0.57	0.28	100.0%	49.6%	49.6%
Sub-SubProgramme 49 Policy, Planning and Support Services	20.55	20.99	20.30	102.1%	98.8%	96.7%
<i>Class: Outputs Provided</i>	<i>16.93</i>	<i>17.57</i>	<i>17.07</i>	<i>103.8%</i>	<i>100.9%</i>	<i>97.1%</i>
134901 Payment of statutory pensions	7.66	8.60	8.60	112.2%	112.2%	100.0%
134902 Upgrading of the Civil Service College Facility	0.83	0.83	0.76	100.0%	91.8%	91.8%
134903 MDAs and LGs Capacity building	0.79	0.79	0.78	100.0%	99.1%	99.1%
134908 Public Service Negotiation and Dispute Settlement Services	0.29	0.29	0.29	100.0%	98.5%	98.5%
134909 Procurement and Disposal Services	0.09	0.09	0.09	100.0%	100.0%	100.0%
134910 Policies Analysed and Evaluated	0.05	0.05	0.05	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134911 Ministerial and Support Services	2.88	2.71	2.67	93.9%	92.7%	98.7%
134912 Production of Workplans and Budgets	0.39	0.39	0.22	100.0%	56.5%	56.5%
134913 Financial Management	0.25	0.25	0.25	100.0%	100.0%	100.0%
134914 Support to Top Management Services	0.22	0.22	0.22	100.0%	100.0%	100.0%
134915 Implementation of the IEC Strategy	0.07	0.07	0.07	100.0%	100.0%	100.0%
134916 Monitoring and Evaluation Framework developed and implemented	0.08	0.08	0.08	100.0%	100.0%	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	3.10	2.88	96.4%	89.6%	93.0%
134920 Records Management Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
Class: Capital Purchases	3.63	3.42	3.23	94.3%	89.0%	94.4%
134972 Government Buildings and Administrative Infrastructure	1.01	0.87	0.78	86.2%	76.7%	89.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.54	1.54	1.52	100.0%	98.5%	98.5%
134976 Purchase of Office and ICT Equipment, including Software	0.54	0.54	0.54	100.0%	100.0%	100.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.54	0.47	0.40	87.4%	74.1%	84.8%
Total for Vote	32.87	33.30	31.05	101.3%	94.5%	93.2%

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	29.88	27.82	102.2%	95.1%	93.1%
211101 General Staff Salaries	5.23	5.23	3.40	100.0%	65.0%	65.0%
211103 Allowances (Inc. Casuals, Temporary)	3.38	3.38	3.37	100.0%	99.8%	99.8%
211106 Emoluments paid to former Presidents / Vice Presidents	6.70	6.88	6.88	102.8%	102.8%	100.0%
212102 Pension for General Civil Service	1.96	1.96	1.96	100.0%	99.9%	99.9%
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	0.66	3,277.9%	3,277.9%	100.0%
213004 Gratuity Expenses	0.24	0.24	0.24	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.31	0.31	0.31	100.0%	100.0%	100.0%
221003 Staff Training	0.78	0.78	0.78	100.0%	99.6%	99.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	85.7%	85.7%
221009 Welfare and Entertainment	1.67	1.67	1.66	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.52	0.51	100.0%	97.8%	97.8%

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221012 Small Office Equipment	0.01	0.01	0.01	100.0%	86.4%	86.4%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	3.40	3.40	3.33	100.0%	97.9%	97.9%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.85	0.85	0.79	100.0%	93.1%	93.1%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	99.2%	99.2%
223005 Electricity	0.34	0.27	0.27	77.9%	77.9%	100.0%
223006 Water	0.20	0.20	0.20	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.29	0.29	0.29	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.53	0.43	0.43	81.1%	80.2%	98.9%
227001 Travel inland	0.60	0.60	0.60	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	1.35	1.35	1.35	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.15	0.15	0.13	100.0%	86.2%	86.2%
228002 Maintenance - Vehicles	0.23	0.23	0.22	100.0%	99.0%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.23	0.19	100.0%	82.1%	82.1%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	3.63	3.42	3.23	94.3%	89.0%	94.4%
312101 Non-Residential Buildings	0.56	0.56	0.56	100.0%	100.0%	100.0%
312201 Transport Equipment	1.54	1.54	1.52	100.0%	98.5%	98.5%
312202 Machinery and Equipment	0.45	0.31	0.21	69.0%	47.7%	69.1%
312203 Furniture & Fixtures	0.54	0.47	0.40	87.4%	74.1%	84.8%
312213 ICT Equipment	0.54	0.54	0.54	100.0%	100.0%	100.0%
Total for Vote	32.87	33.30	31.05	101.3%	94.5%	93.2%

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	1.41	0.86	100.0%	61.0%	61.0%
<i>Departments</i>						
06 Public Service Inspection	0.60	0.60	0.40	100.0%	66.8%	66.8%
08 Records and Information Management	0.80	0.80	0.45	100.0%	56.6%	56.6%
Sub-SubProgramme 1311 Management Services	5.28	5.28	4.84	100.0%	91.7%	91.7%
<i>Departments</i>						
17 Institutional Assessment	4.97	4.97	4.64	100.0%	93.4%	93.4%
18 Research and Standards	0.31	0.31	0.20	100.0%	65.7%	65.7%
Sub-SubProgramme 1312 Human Resource Management	5.63	5.63	5.05	100.0%	89.7%	89.7%
<i>Departments</i>						
04 Human Resource Development	0.41	0.41	0.29	100.0%	71.9%	71.9%

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

05 Compensation	0.49	0.49	0.45	100.0%	91.4%	91.4%
14 Performance Management	0.40	0.40	0.34	100.0%	85.4%	85.4%
15 Human Resource Policies and Procedures	0.57	0.57	0.28	100.0%	49.6%	49.6%
16 Human Resource Management Systems	3.76	3.76	3.68	100.0%	97.9%	97.9%
Sub-SubProgramme 1349 Policy, Planning and Support Services	20.55	20.99	20.30	102.1%	98.8%	96.7%
<i>Departments</i>						
01 Finance and Administration	4.80	4.73	4.49	98.4%	93.4%	94.9%
02 Administrative Reform	0.29	0.29	0.29	100.0%	98.5%	98.5%
10 Internal Audit	0.05	0.05	0.05	100.0%	100.0%	100.0%
11 Civil Service College	1.12	1.12	1.04	100.0%	93.3%	93.3%
13 Public Service Pensions	8.86	9.68	9.67	109.3%	109.2%	100.0%
19 Policy and Planning	0.52	0.52	0.35	100.0%	67.7%	67.7%
<i>Development Projects</i>						
1682 Retooling of Public Service	4.91	4.61	4.40	93.8%	89.6%	95.6%
Total for Vote	32.87	33.30	31.05	101.3%	94.5%	93.2%

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 4: 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	Supported 13 MDAs and 14 LGs to develop and document Service Delivery Standards. These include; MoLHUD, MoW&E, MoGL&SD, MoH, MAAIF, MoW&T, MoES, MoPS, MoLG, MoTW&A, MoTI&C, OPM, OP and 14 LGs of Madi-Okollo, Pakwach, Nebbi, Mayuge, Kapchorwa, Mbale, Gulu, Amuru, Nwoya, Kabale, Bushenyi, Kabarole, Ntoroko, Bundibugyo;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	27,876
		221009 Welfare and Entertainment	17,130
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	24,000
	Validated Service Delivery Standards for seven (7) key service delivery areas namely Lands, water and Environment, Health, Social Development, Agriculture, Work and Transport, and Education sectors.		

Reasons for Variation in performance

Support from EU to document Service Delivery Standards

Total	89,006
Wage Recurrent	0
Non Wage Recurrent	89,006
Arrears	0
AIA	0

Budget Output: 03 Compliance to service delivery standards enforced

Vote:005 Ministry of Public Service

QUARTER 4: 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	Conducted Joint inspections in 21 LGs, 4 MCs and 7 RRHs of Kaberamaido DLG, Budaka DLG, Luuka DLG, Pallisa DLG, Jinja DLG and Jinja MC, Amuria, Bukedea DLG, Sironko DLG, Bugiri DLG, Bugiri MC, Bududa DLG, Kaliro DLG, Bugweri DLG, Busia DLG, Busia MC, Namayingo DLG, Mitooma DLG, Rwampara DLG, Rukungiri DLG and Rukungiri MC, Isingiro DLG, Kagadi DLG, Kikuube DLG, Buliisa DLG, Hoima DLG and Hoima MC and 7 Regional Referral Hospitals of Mbarara, Hoima, Mbale, Jinja, Masaka, Gulu and China Uganda Friendship and 3 General Hospitals of Itojo, Kiboga and Kiryandongo	Item	Spent
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 8 MDAs, 24 LGs and their MCs	Joint Inspection with NITA- U on the connectivity of SUCs carried out in 8 LGs; Kasese MC, Mbarara MC, Rubirizi DLG, Hoima MC, Lira MC, Gulu MC, Mbale MC, Jinja MC;	211101 General Staff Salaries	149,340
8 investigative inspections conducted on complaints routed to Ministry of Public service	PAIPAS administered in 21 LGs, 4 MCs, 7 RRHs and 3 General Hospitals of 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, Buliisa DLG, Hoima DLG, Hoima MC and 7 Regional Referral Hospitals of Mbarara, Hoima, Mbale, Masaka, Gulu, China-Uganda Friendship Hospital Naguru, Jinja and 3 General Hospitals of Kiboga, Kiryandongo and Itojo	211103 Allowances (Inc. Casuals, Temporary)	36,656
	Five (5) Investigative inspections on complaints routed to Ministry of Public Service carried out in Mitooma DLG, Kagadi DLG, Kisoro DLG, PSC and KCCA	221009 Welfare and Entertainment	4,566
		227001 Travel inland	64,000
		227004 Fuel, Lubricants and Oils	48,000

Reasons for Variation in performance

Inspection to additional Votes are demand driven

Total	302,561
Wage Recurrent	149,340

Vote:005 Ministry of Public Service

QUARTER 4: 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	153,221
		Arrears	0
		AIA	0

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

Findings of the National Service Delivery Survey FY 2020/21 disseminated and implementation of recommendations followed up	National Service Delivery Survey 2021 was completed and report produced pending dissemination	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,000

Reasons for Variation in performance

Dissemination of the Service Delivery Survey report prioritised in the FY 2022/23

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
Arrears	0
AIA	0
Total For Department	403,567
Wage Recurrent	149,340
Non Wage Recurrent	254,227
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)	2,280 archival records acquired from the Ministry of Internal Affairs; 90,517 semi-current records appraised in 7 LGs (Moroto, Mbale, Sembabule, Tororo, Bushenyi, and Bundibugyo & Luwero), 4 MDAs (Ministry of Justice and Constitutional Affairs, Small Arms & Light Weapons-MoIA, National Bureau of NGOs & Local Government Finance Commission) and Kampala Capital City Authority. Appraisal of Rural Electrification Agency records is ongoing; 15,244 files catalogued and described (Uganda Protectorate Government, 1907-1923 and Nationalization of Indians); 5,214 semi-current personnel files validated and re-listed;	Item	Spent
		211101 General Staff Salaries	73,657
		211103 Allowances (Inc. Casuals, Temporary)	35,000
		221002 Workshops and Seminars	8,100
		221007 Books, Periodicals & Newspapers	3,800
		221009 Welfare and Entertainment	11,400
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	12,407
		227004 Fuel, Lubricants and Oils	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	58,746

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

327 publications acquired and processed:
Acts, Statutory Instruments, Bills, the
Uganda Gazette and books;

2,772 items captured in the Library
database;

Reference Services offered to 258 Clients
(20 Researchers (19 Local; 1
International) and 238 Public Officers);

Library Rules and regulations developed;

Lists of acquisitions uploaded monthly on
the Ministry Website and notice boards;

Subscription for the Uganda Gazette paid
and 2 print daily newspapers acquired
(New Vision & Monitor).

Reference Services offered to 54
Researchers at the National Records
Centre and Archives (Local - 46;
International – 8) – 1,158 materials
utilized;

ii) 19 semi-current personnel files
accessed by MoPS.

Education and information tours of the
NRCA conducted for 197 clients (31
Heads of RIM in LGs; MAK - 21 PhD &
27 BLIS Students);

Project proposal on digitization of
archives developed and submitted to The
Judiciary;

39 newly appointed Records Officers
inducted and trained in records and
information management;

32 Heads of records management in LGs
sensitized in RIM, planning and
Performance management;

543 Officers from 9 MDAs MoPS,
MoJCA, MoFPED, JSC, MoLHUD,
MoLG, UPS, Jinja DLG and KCCA
sensitized in RIM procedures and
practices;

Facilitated the training and awareness
creation Workshop on the preservation
and safeguarding of Uganda's
documentary heritage;
participated in the National
Dialogue on Cultural Heritage and
Sustainable Development.

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Curriculum for the Records Cadre developed.
Maintained the NRCAB equipment (2 lifts; Fire suppression system; Incinerator; Fountain; Generator; Air conditioning system; CCTV system including cameras and screens; Cold rooms; Generator; Water pump)

Reasons for Variation in performance

	Total	223,860
Wage Recurrent		73,657
Non Wage Recurrent		150,203
Arrears		0
AIA		0

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

		Item	Spent
Electronic Document and Records Management System (EDRMS) rolled out and operationalised in 8 MDAs and 2 LGs.	2 MDAs went live (Public Service and Ministry of ICT & National Guidance);	211101 General Staff Salaries	69,343
RIM policy and regulatory framework developed (2 policies - NRRM & 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)	Final EDRMS Project Completion Report, User and Change Management Manuals produced;	211103 Allowances (Inc. Casuals, Temporary)	60,874
Records management systems set up in 10 Cities where they are lacking.	System engagement and user feedback meeting held with MoPS Action Officers;	221009 Welfare and Entertainment	18,744
Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	One-on-one End User support offered;	221011 Printing, Stationery, Photocopying and Binding	2,064
	Post-implementation change support offered to MoPS Records Officers and MoICT&NG RIM Team re-trained;	227001 Travel inland	50,810
	Monthly Incoming and outgoing mail and User Login Reports produced and circulated;	227004 Fuel, Lubricants and Oils	28,791
	SMT in 3 MDAs (KCCA, MoTIC and OPM) sensitized in EDRMS;		
	EDRMS exhibited during the commemoration of Africa Public Service Day at Kololo Ceremonial Ground.		
	Institutional Assessment;		
	Regulatory Impact Assessment for the National Records and Archives Management Policy commenced.		
	Draft Retention and Disposal Schedule for the Petroleum Authority of Uganda reviewed.		
	RIM systems set up in 2 MDAs and 1 LG		

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(Ministry of Energy and Mineral Development & Rural Electrification Agency, Kalaki)
RIM systems audited and technical support offered to 6 MDAs, 11 RRH, 19 LGs, 4MCs & 9 TCs namely; MoFPED, MAAIF, MoJCA, MoES, MoEMD, Mbarara, RRH, Fort Portal RRH, Mulago National RH; Masaka RRH, CUFH Naguru, Hoima RRH, Mbale RRH, Jinja RRH, Lira RRH; Itojo GH, Kiboga GH, Kiryandongo GH); LGs (Pallisa, Luuka, Jinja, Budaka, Sironko, Bulambuli, Bugiri, Busia, Kaliro, Namayingo, Bugweri, Kikuube, Kagadi, Kakumiro, Hoima, Rukungiri, Mitooma, Isingiro, Rwampara); MCs (Jinja Bugiri, Busia & Rukungiri) and TCs (Pallisa, Budaka, Luuka, Buwenge, Bulambuli, Sironko, Namayingo, Kakumiro & Kagadi)

ii. RIM systems streamlined in 3 MDAs (Office of the Prime Minister, MoGLSD & MoPS); 3 RRHs (Gulu, Arua & Soroti); and 2 DLGs (Amuru & Alebtong).

Reasons for Variation in performance

Finalisation of the RIA for the Records and Archives Management prioritised in the FY 2022/23

Review of NRAC Act, 2001 is ongoing and spearheaded by MoJCA

Total	230,626
Wage Recurrent	69,343
Non Wage Recurrent	161,283
Arrears	0
<i>AIA</i>	0
Total For Department	454,485
Wage Recurrent	143,000
Non Wage Recurrent	311,485
Arrears	0
<i>AIA</i>	0

Sub-SubProgramme: 11 Management Services

Departments

Department: 17 Institutional Assessment

Outputs Provided

Budget Output: 01 Organizational structures for MDAs developed and reviewed

Structures for the planned new Cities of Entebbe and Hoima designed and	Structures for the planned 10 new Cities adopted, approved and communicated for
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Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

operationalized.	Implementation;	Item	Spent
Recommendations in the Government rationalization report Implemented;	Technical support on adoption and implementation of structures provided to 3 Cities; Jinja City, Arua City and Lira City.	211101 General Staff Salaries	164,032
Review and re-organise structures for 4 MDAs		211103 Allowances (Inc. Casuals, Temporary)	1,661,282
Technical support and supervision on implementation of Government Structures (MDAs, LGs & Cities)		221002 Workshops and Seminars	211,462
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	777,496
• 8 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared	Final Guidelines for Implementation of the revised Structures for MDAs under the RAPEX Reform prepared and approved;	221011 Printing, Stationery, Photocopying and Binding	364,622
• 8 Cabinet Information Papers on Implementation of the RAPEX Reform prepared	A policy on the creation and review of Government institutions and structures developed;	222003 Information and communications technology (ICT)	541,532
• 12 RAPEX Inter-ministerial Committee meetings on held and Minutes prepared		227001 Travel inland	28,092
		227004 Fuel, Lubricants and Oils	348,041
• 12 Monthly Progress Reports on implementation of RAPEX Reform prepared	Change Management Strategy to support the implementation of the RAPEX reform produced;		
• A change Management Strategy to support implementation of the RAPEX reform.	Legal Policy Framework for the affected agencies being studied and reviewed by MoJCA and MoPS to provide Technical Support to MoJCA interms of the functions mainstreamed, abolished and merged;		
• An Omnibus law and Policy developed to support implementation of the Reform			
• Structures for 18 Ministries and Offices affected by the RAPEX Reform reviewed	First draft reports on the merger and transfer of Functions for 16 Government Agencies affected by the RAPEX Reform produced.		
• Guidelines for Implementation of the revised Structures for MDAs affected by the RAPEX Reform developed and disseminated	Technical support and support supervision on implementation of Government Structures provided to 21 MDAs and 40 LGs of NEMA, , OP, Entebbe RRH, OPM, MoIA MoH, MoJCA, MoH, MoJCA, State House, MoIA, OP, MoFPED, MoFA MoLG, MoEACA, NITA, MoEMD, JSC, MAAIF, MoGLSD, MoTW&A, 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, ,Ngora TC, Serere DLG, Namutumba DLG, Nakasongola DLG, Mbarara DLG, Mbarara RRH, Mukono MC, Wakiso DLG Busia DLG, Kamuli DLG, Kayunga DLG, Sembabule DLG, Kabale MC, Kitagwenda DLG, Sheema MC, Yumbe DLG, Kitgum MC, Lira		
• 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			

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

operationalized	DLG, Mityana DLG, Kyegegwa DLG, Yumbe DLG, Mayuge DLG
48 RAPEX Secretariat meetings held and Minutes prepared	<p>Technical support on Establishment management Control System provided to 7 MDAs, 34 DLGs and 9 TC namely UCI, MoEMD, MoFPED, MoES, MoJCA ULC, Terego DLG, Iganga DLG, Koboko DLG, Masaka RRH, Rubirizi DLG Bugweri DLG, Bukwo DLG, Butaleja DLG, Jinja City, Luwero DLG, Napak DLG, Budaka DLG, Yumbe DLG, Zombo DLG, Rukiga DLG, Kazo DLG, Kitagwenda DLG, Kyenjojo DLG, Madi-Okollo DLG, Oyam DLG, Sembabule DLG, Isingiro DLG, Nshanjare TC, Kacerere TC, Bubaare TC, Ruhija TC, Hamuhambo TC, Habuhutu TC, Bugweri DLG and Bugweri TC, Masindi DLG, Ntoroko DLG, Kalangala DLG, Kagadi TCs, TCs under Kisoro DLG, Katakwi DLG, Soroti CITY, Serere DLG, Kumi DLG, and Kaberamaido DLG;</p> <p>Establishment data uploaded and updated on the Human Capital Management System (HCM) for MDAs and LGs; MoPS, Entebbe MC, MoH, ESC and Kabale University</p> <p>Draft reports for fifty three (53) affected Government Agencies and Ministries under Rationalization of Agencies and Public Expenditure presented to the Cabinet Sub-Committee Guidelines for Implementation of the revised Structures for MDAs affected by the RAPEX Reform developed</p> <p>A Change Management Strategy (CMS) on Rationalization of Agencies and Public Expenditure reform developed, approved and implementation is under way</p> <p>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</p>

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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	4,096,558
	Wage Recurrent	164,032
	Non Wage Recurrent	3,932,526
	Arrears	0
	<i>AIA</i>	0

Budget Output: 04 Integrated Public Services Delivery Model Implemented

Technical support, supervision, Training, sensitizing and carrying out awareness campaigns on the establishment and benefits of service Uganda Centres carried out.	Technical support, supervision, Training, sensitizing and carrying out awareness campaigns on the establishment and benefits of service Uganda Centres;	Item	Spent
<ul style="list-style-type: none"> A comprehensive 10-Year Administrative Reform Model for Uganda Public Service developed 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; A feasibility Study on administrative Reform in Uganda undertaken and a report produced.	211103 Allowances (Inc. Casuals, Temporary)	126,300
		221009 Welfare and Entertainment	78,250
		221011 Printing, Stationery, Photocopying and Binding	38,000
		222003 Information and communications technology (ICT)	40,504
		225001 Consultancy Services- Short term	105,217
		227001 Travel inland	4,175
		227004 Fuel, Lubricants and Oils	40,000

Reasons for Variation in performance

	Total	432,446
	Wage Recurrent	0
	Non Wage Recurrent	432,446
	Arrears	0
	<i>AIA</i>	0

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

Vote:005 Ministry of Public Service

QUARTER 4: 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
Inspection of schools system in MoES reviewed	Technical support on Establishment management Control System provided to 7 MDAs, 34 DLGs and 9 TC namely UCI, MoEMD, MoFPED, MoES, MoJCA ULC, Terego DLG, Iganga DLG, Koboko DLG, Masaka RRH, Rubirizi DLG Bugweri DLG, Bukwo DLG, Butaleja DLG, Jinja City, Luwero DLG, Napak DLG, Budaka DLG, Yumbe DLG, Zombo DLG, Rukiga DLG, Kazo DLG, Kitagwenda DLG, Kyenjojo DLG, Madi-Okollo DLG, Oyam DLG, Sembabule DLG, Isingiro DLG, Nshanjare TC, Kacerere TC, Bubaare TC, Ruhija TC, Hamuhambo TC, Habuhutu TC, Bugweri DLG and Bugweri TC, Masindi DLG, Ntoroko DLG, Kalangala DLG, Kagadi TCs, TCs under Kisoro DLG, Katakwi DLG, Soroti CITY, Serere DLG, Kumi DLG, and Kaberamaido DLG;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 60,360 22,761 26,600
Technical Support provided in the implementation of the reviewed system	Establishment data uploaded and updated on the Human Capital Management System (HCM) for MDAs and LGs; MoPS, Entebbe MC, MoH, ESC and Kabale University.		

Reasons for Variation in performance

Review of inspection of schools system in MoES is prioritised for the FY 2022/23

Total	109,721
Wage Recurrent	0
Non Wage Recurrent	109,721
Arrears	0
AIA	0
Total For Department	4,638,724
Wage Recurrent	164,032
Non Wage Recurrent	4,474,692
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	Job Descriptions for; i. Uganda Land Commission produced,	Item	Spent
		211101 General Staff Salaries	65,020

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

arising out of rationalization of Agencies	approved and issued;	211103 Allowances (Inc. Casuals, Temporary)	74,901
5 newly created cities developed;	ii. Rural Electrification and Nuclear	221009 Welfare and Entertainment	25,768
Job Description and Personal	Energy Departments, Ministry of Energy	227001 Travel inland	3,991
Specification for 2 sectors education and	and Mineral Development prepared;	227004 Fuel, Lubricants and Oils	31,600
Health sector reviewed and developed	iii. Kampala Capital City Authority		
Schemes of Service for 6 cadres	prepared;		
(Immigration, Energy, Tourism, Wildlife,	iv. New City Councils and City Divisions		
Communication and Information	developed and issued.		
Scientist)) in Public Service developed	v. Cities draft developed		
Productivity measurement Framework	vi. Soroti University developed and		
developed	issued		
Job Evaluation arising out of 72	vii. Uganda Institute of Allied Health and		
Rationalization of Agencies	Management sciences Mulago finalized		
Research on the Impact on the Public	and issued		
Service Reform initiatives carried out	viii. DGAL under MoIA finalized and		
	issued		
	ix. Prisons regional and district command		
	produced		
	x. Uganda Cancer Institute reviewed		
	xi. KCCA PDM positions developed and		
	issued		
	xii. Town Clerks, Deputy Town Clerks		
	and Division Town Clerks for cities		
	developed		
	xiii. MoES Department of Policy		
	Analysis and Research draft developed		
	Schemes of Service finalized for the		
	following positions and institutions;		
	i. Physical Planning Cadre and Land		
	Surveyors' Cadre under Ministry of Lands		
	and Urban Development		
	ii. Government Analytical Cadre under		
	Ministry of Internal affairs;		
	iii. Wildlife and Tourism Cadre, Ministry		
	of Tourism, Wildlife and Antiquities;		
	iv. Positions under Ministry of East		
	African Community Affairs;		
	v. Positions under Cabinet Secretariat		
	vi. Community Development Cadre,		
	Ministry of Gender, Labour and Social		
	Development;		
	vii. Energy Officers Cadre, Ministry of		
	Energy and Mineral Development;		
	viii. Monitoring and Evaluation, Office of		
	the Prime Minister;		
	ix. Law Enforcement Cadre, Ministry of		
	Local Government;		
	x. Position in Universities of Makerere,		
	Soroti, Kabale and Mountains of the		
	Moon; and		
	xi. Positions in Local Governments of		
	Rwampara DLG, Kumi DLG, Moyo		
	DLG, Kagadi DLG, Jinja DLG and		
	Masindi MC;		
	Draft Public Service Productivity Frame		
	work developed pending presentation to		
	SMT & TMM		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Development of Schemes of Service for other cadres were demand driven
Activity awaits approval of RAPEX recommendations by Cabinet

Research on the Impact on the Public Service Reform initiatives prioritised in the FY 2022/23

Total	201,280
Wage Recurrent	65,020
Non Wage Recurrent	136,260
Arrears	0
<i>AIA</i>	0
Total For Department	201,280
Wage Recurrent	65,020
Non Wage Recurrent	136,260
Arrears	0
<i>AIA</i>	0

Sub-SubProgramme: 12 Human Resource Management

Departments

Department: 04 Human Resource Development

Outputs Provided

Budget Output: 03 MDAs and LGs Capacity Building

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Framework for Talent Management for the Public Service Developed	Draft Framework for Talent Management for the Public Service prepared;	Item	Spent
Capacity Building Framework/Plan for the Uganda Public Service produced and disseminated	HR panning Framework finalized and disseminated to 20 LGs: Iganga, Busia, Pallisa, Kibuku, Namutumba, Tororo, Bugweri, Tororo, Butaleja , Nwoya, Amuru, Gulu DLG, Kitgum, Lamwo, Pader, Omoro, Agago ,Gulu City , Gulu RRH & Tororo MC	211101 General Staff Salaries	95,452
Human Resource Planning Framework for the Uganda Public Service finalized and rolled out to MDAs & LGs		211103 Allowances (Inc. Casuals, Temporary)	54,840
Professionalization guidelines for the Public Service developed and implementation monitored and evaluated		221009 Welfare and Entertainment	37,768
Framework for Collaboration with Universities and Other Training Institutions finalized and operationalized	Final Guidelines on professionalization developed and disseminated	227001 Travel inland	48,000
Technical support on development of capacity building plan provided to 12 MDAs and 20 LGs on case by case basis	Draft framework for Collaboration with Universities and other Training Institutions prepared	227004 Fuel, Lubricants and Oils	58,504
A Public Service Capacity Building Plan for the Public Service for FY 2021/22 produced	Technical Support on development of capacity building plan provided to 3 MDAs, OPM, OP, MoFA and 17 LGs: Namisindwa, Manafwa, Sironko, Bulambuli, Katakwi, Amuria, Kalaki, Kaberamaido, Masaka, Lwengo, Lyantonde, Mbarara, Rwampara, Ntungamo, Mpigi and Masaka and Mbarara Cities		
Human Resource Managers in 20 MDAs and 28 LGs pilot votes trained in Human Resource Planning	Final Annual Capacity Building Plan for 2021 /22 finalized and disseminated to 17 LGs. These include Namisindwa, Manafwa, Bulambuli, Sironko, Katakwi, Amuria, Kaberamaido and Kalaki, Masaka, Lwengo, Lyantonde, Mbarara, Rwampara, Ntungamo, Mpigi and 2 Cities of Masaka and Mbarara.		
Technical support on Human Resource Planning provided to 8 MDAs and 20 LGs on case by case basis	Human Resource Managers in 25 LGs trained in HR Planning: Arua, Terego, Maracha, Madi-okollo, Koboko, Yumbe, Pallisa, Budaka, Kibuku, Butaleja, Busia, Namutumba, Bugweri, Iganga, Mayuge, Nwoya, Amuru, Gulu, Kitgum, Lamwo, Pader, Agago, Omoro, Gulu City and Gulu RRH.		
Professional Development Committees constituted in 12 MDAs	Technical support provided to 25 LGs: Iganga, Busia, Tororo, Butaleja, Kibuku, Namutumba, Budaka, Pallisa, Bugweri, Tororo MC, Nwoya, Amuru, Gulu, Kitgum, Lamwo, Pader, Agago, Gulu city, Arua, Madi-okollo, Koboko, Yumbe, Terego, Omoro ,Arua City, and Gulu RRH		
	Professional Development Committees Constituted 17 MDAs: OP, OPM, MoFPED, MoJCA, MoEMD, MoWT, DPP, MoLG, MAAIF, MoGLSD, MoPS, MoIA, MoFA, MoDVA, Ethics and Integrity, MoTWA and MoEACA		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: 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	294,564
Wage Recurrent	95,452
Non Wage Recurrent	199,112
Arrears	0
AIA	0
Total For Department	294,564
Wage Recurrent	95,452
Non Wage Recurrent	199,112
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	71 MDAs and 127 LGs supported on decentralized salary, wage, and pension and gratuity management namely	211101 General Staff Salaries	149,634
Capacity of 2 Members of the pension reform task team built in contributory pension scheme 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, Ntoroko DLG, Katakwi, Soroti City, Soroti DLG, Kumi DLG, Kumi MC, Bukedea DLG, Njeru Municipality,	211103 Allowances (Inc. Casuals, Temporary)	89,000
Key Parliamentary Committees (Public Service and Local Government, Legal, Finance, Budget) sensitised on the Pension Fund Bill		221009 Welfare and Entertainment	16,000
Management of payroll and pension monitored in 30 MDAs and 120 LGs and reports prepared		221011 Printing, Stationery, Photocopying and Binding	758
Pre-retirement training for 1,000 Officers conducted		227001 Travel inland	13,242
		227004 Fuel, Lubricants and Oils	39,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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, Arua City, Koboko MC, Koboko DLG, Obongi DLG, Terego DLG, Yumbe DLG, Moyo DLG, Adjumani DLG, Nebbi MC, Nebbi LG, Zombo DLG, Maracha DLG, Oyam DLG, Kwanja DLG, Lamwo DLG, Agago DLG, Kitgum DLG, Pader DLG, Kole DLG, Amolatar DLG, Dokolo DLG, Apac DLG, Lira City, Lira DLG, Kisoro MC, Kisoro DLG, Rubanda DLG, Kabale MC, Kable DLG,

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, Labor and Social Development;

Payroll and pension management monitored in 25 LGs and 7 Agencies (Jinja City, Jinja DLG, Jinja RRH, Mbale City, Mbale DLG, Kibuku DLG, Butaleja DLG, Mbale RRH, Kween DLG, Bukwo DLG, Kapchorwa DLG, Kapchorwa MC, Soroti University, Namayingo DLG, Busitema University, Soroti RRH, Kyankwanzi DLG, Masindi DLG, Masindi MC, Nakaseke DLG, Hoima DLG, Hoima RRH, Hoima City, Bulisa DLG, Kikube DLG, Kasanda DLG, Mityana DLG, Mityana MC, Mubende DLG, Mubende MC, Mubende RRH, and Kiboga DLG)

Pre-retirement training for 1,444 Officers conducted from MDAs and LGs of Ministry of works and Transport, Uganda

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Police, Kaliro DLG, Rubirizi DLG, Uganda Land Commission, Uganda Law Reform Commission, Arua City, Uganda Virus Research Institute, Office of the Prime Minister, Ministry of Energy and Mineral Development, Ministry of Finance, Planning and Economic Development, Ministry of Public Service, Ministry of Water and Environment, Ministry of Education and Sports, and Public Service Commission.

Reasons for Variation in performance

Sensitization of the Key Parliamentary Committees prioritised in the FY 2022/23

The additional LGs supported in decentralised pension and gratuity management were demand driven

Total	307,634
Wage Recurrent	149,634
Non Wage Recurrent	158,000
Arrears	0
AIA	0

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

Budget Estimates for implementation of	Budget Estimates for implementation of	Item	Spent
Pay enhancement in the FY 2022/23 prepared and submitted to MoFPED	Pay enhancement in the FY 2022/23 prepared and submitted to MoFPED;	211103 Allowances (Inc. Casuals, Temporary)	75,000
Guidelines on management of Wage Bill, Salary, Payroll, Pension and Gratuity for FY 2022/23 developed and disseminated to all MDAs and LGs	Cabinet Memo on pay enhancement prepared and submitted to Cabinet	221009 Welfare and Entertainment	18,002
A Comprehensive Recruitment Plan for the FY 2022/23 prepared and submitted to MoFPED	Stakeholder engagement on salary review board conducted;	227001 Travel inland	24,200
Wage, Pension and Gratuity Estimates for FY 2022/23 prepared and submitted to MoFPED	Revised pay plan for enhancement of salaries for scientists and health workers prepared and submitted to MoFPED for issuance of Certificate of Financial implication;	227004 Fuel, Lubricants and Oils	23,040
Clearance of votes to recruit processed and issued to Votes	A proposal for salary enhancement for all public Officers prepared and submitted to MoFPED for consideration;		
160 Payroll Managers in 10 MDAs and 70 LGs trained in wage and pension performance analysis	Prepared Cabinet Information Paper on status of salary enhancement of scientists, legal professionals, teachers, Public Universities and Health workers		
	Prepared a Cabinet Memo on enhancement of salary for Scientists, Health Workers and science teachers and was considered by Cabinet;		
	Prepared Cabinet information paper on the status of establishing the National Salaries Board;		
	Prepared and submitted to MoFPED the Financial implications of enhancement of		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

salary for Scientists and health workers.

Circular Standing Instruction on revised rates of lunch allowance for health workers issued;

Guidelines on management of Wage Bill, Salary, Payroll, Pension, Gratuity and other Human resource matters for FY 2022/23 prepared and circulated to all MDAs and LGs;

Salary structure for FY2022/2023 prepared and circulated to the entire service
Recruitment Plan for the FY 2022/23 consolidated and submitted to MoFPED
Wage, Pension and Gratuity Estimates for FY 2022/23 prepared and submitted to MoFPED

Cleared recruitment for 110 LGs and 18 MDAs (Agago DLG, Alebtong DLG, Amudat DLG, Amuria DLG, Bugiri DLG, Bugweri DLG, Buikwe DLG, Bukomansimbi DLG, Bulambuli DLG, Buliisa DLG, Bundibugyo DLG, Bunyangabu DLG, Bushenyi DLG, Busia DLG, Busia M.C, Butaleja DLG, Butambala DLG, Butebo DLG, Buyende DLG, Entebbe M.C, Gomba DLG, Gulu City, Hoima DLG, Ibanda M.C, Iganga DLG, Jinja DLG, Kaabong DLG, Kabale DLG, Kabale M.C, Kaberamaido DLG, Kagadi DLG, Kakumiro DLG, Kalaki DLG, Kaliro DLG, Kalungu DLG, Kamuli DLG, Kamuli M.C, Kapchorwa DLG, Karenga DLG, Kasese M.C, Kassanda DLG, Katakwi DLG, Kayunga DLG, Kazo DLG, Kibuku DLG, Kikuube DLG, Kira MC, Kiryandongo DLG, Kisoro DLG, Kitagwenda DLG, Kitgum DLG, Kitgum M.C, Koboko DLG, Koboko M.C, Kole DLG, Kwanja DLG, Kween DLG, Kyegegwa DLG, Kyotera DLG, Lamwo DLG, Lira City, Lira DLG, Lugazi M.C, Luuka DLG, Lwengo DLG, Lyantonde DLG, Madi Okollo DLG, Makindye Ssabagabo M.C, Maracha DLG, Masaka DLG, Masindi DLG, Masindi M.C, Mayuge DLG, Mbale DLG, Mbarara DLG, Mitooma DLG, Mityana DLG, Moroto DLG, Moyo DLG, Mpigi DLG, Mubende DLG, Nabilatuk DLG, Ntungamo M.C, Oyam DLG, Pakwach DLG, Rakai DLG, Rubirizi DLG, Rukungiri DLG, Rwampara DLG, Sembabule DLG, Serere DLG, Sheema DLG, Sheema M.C, Soroti DLG, Terego DLG, Tororo DLG, Tororo M.C, Wakiso

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

DLG, Yumbe DLG, Ministry of Internal Affairs, Arua Regional Referral Hospital, China - Uganda Friendship Hospital Naguru, Directorate for Ethics and Integrity, Jinja Regional Referral Hospital, Kabale Regional Referral Hospital, Kampala City Council Authority, Lira Regional Referral Hospital, Mbale Regional Referral Hospital, Ministry of East African Community Affairs, Mulago Specialized Women & Neonatal Hospital, National Council for Higher Education, Soroti University, Uganda Cancer Institute, Uganda Land Commission, Uganda National Meteorological Authority, Uganda Prisons Service, and Uganda Virus Research Institute.

Capacity of 160 LGs in wage and pension performance analysis (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, Ntoroko DLG, 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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, Arua City, Koboko MC, Koboko DLG, Obongi DLG, Terego DLG, Yumbe DLG, Moyo DLG, Adjumani DLG, Nebbi MC, Nebbi LG, Zombo DLG, Maracha DLG, Oyam DLG, Kwanja DLG, Lamwo DLG, Agago DLG, Kitgum DLG, Pader DLG, Kole DLG, Amolatar DLG, Dokolo DLG, Apac DLG, Lira City, Lira DLG, Kisoro MC, Kisoro DLG, Rubanda DLG, Kabale MC, Kable DLG, Rukiga DLG, Kanungu DLG, Rukungiri DLG, Rukungiri MC, Ntungamo DLG, Rwampara DLG, and Kazo DLG.

Reasons for Variation in performance

Clearance of votes to recruit are issued based on request and availability of wage

Total	140,242
Wage Recurrent	0
Non Wage Recurrent	140,242
Arrears	0
AIA	0
Total For Department	447,876
Wage Recurrent	149,634
Non Wage Recurrent	298,242
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	103,804
Technical support on development of Client Charters provided to 5 LGs	Technical support on development of Client Charters provided to 19 LGs and 5 MDAs. These include: Kalangala DLG, Buvuma DLG, Kisoro DLG, Kabale DLG, Kanungu DLG, Rukiga DLG, Kabale MC, Kyegegwa, Kyenjojo, Kabarole, Fort portal City, Kamwenge, Kisoro MC Kitagwenda, Kasese, Kasese MC, Bundibugyo, Ntoroko, Bunyangabu DLG and 5 MDAs of Fort portal RRH,	211103 Allowances (Inc. Casuals, Temporary)	90,840
Refresher training on implementation of performance management frameworks conducted in MDAs and LGs and 2500 officers trained		221002 Workshops and Seminars	30,113
Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced		221009 Welfare and Entertainment	22,504
		227001 Travel inland	44,000
		227004 Fuel, Lubricants and Oils	51,999

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Attendance to duty and implementation of the Rewards and Sanctions Framework Monitored in 20 votes
Preparation and implementation of Performance Improvement Plans supported in 20 Votes
Exit policy for Non-Performers developed
Balance scored strategy rolled to 2 MDAs

Kabale RRH, OP, MoFPED, EOC
Refresher Training on Performance Management conducted for 1,663 Officers in 16MDAs and 14 LGs namely MoLG, UPF, UPS, MoW&T, KCCA, EoC, MoFPED, Amnesty Commission, Uganda Law Reform Commission, MoES, National Physical Planning Board, MoJCA, MoLG, Uganda Cancer Institute, OAG, MoPS, Koboko DLG, Koboko MC, Arua DLG, Arua City, Zombo DLG, Madi-Okollo DLG, Terego DLG, Yumbe DLG, Moyo DLG, Obongi DLG, Buvuma, Jinja DLG, Kaliro DLG and Adjumani DLG;

Conducted refresher Training on integration of Gender Based Violence issues in Performance Management in 20 LGs and a total of 1,016 officers were trained. The LGs included (Sironko, Kween, Bukwo, Mbale, Mbale City, Manafwa, Namisindwa, Bududa, Soroti, Soroti City, Ngora, Kabiramaido, Zombo, Arua, Arua City, Pakwach, Luuka, Katakwi, Serere)

Zero draft Annual League Table on Compliance with Performance Management policy Framework in the Public Service produced
Attendance to duty and Implementation of R&S monitored and supported in 36 votes of Kamwenge DLG, Kitagwenda DLG, Kyegegwa DLG, Kyenjojo DLG, Fort portal City, Kasese DLG, Kasese MC, Bunyangabu DLG, Bundibugyo DLG, Ntoroko DLG , Fort portal RRH, Kalangala DLG, Kisoro DLG, Kabale DLG, Kisoro MC, Kabale RRH, Kabale MC, Kanungu DLG, Rukiga DLG, Bukwo DLG, Kween DLG, Bududa DLG, Ngora DLG, Kumi DLG, Serere DLG, Kalaki DLG, Amuria DLG, Soroti DLG, Katakwi DLG, Bukedea DLG, Kabiramaido DLG, Pallisa DLG, Butebo DLG, Soroti ;
Supported 36 votes in preparation and implementation of Performance Improvement Plans namely Kamwenge DLG, Kitagwenda DLG, Kyegegwa DLG, Kyenjojo DLG, Fort portal City, Kasese DLG, Kasese MC, Bunyangabu DLG, Bundibugyo DLG, Ntoroko DLG , Fortportal RRH, Kalangala DLG, Kisoro DLG, Kabale DLG, Kisoro MC, Kabale RRH, Kabale MC, Kanungu DLG, Rukiga DLG, Bukwo DLG, Kween DLG,

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Bududa DLG, Ngora DLG, Kumi DLG, Serere DLG, Kalaki DLG, Amuria DLG, Soroti DLG, Katakwi DLG, Bukedea DLG, Kabiramaido DLG, Palisa DLG, Butebo DLG, Soroti City Council, Kumi Municipal Council, and Soroti RRH

Balance Score card rolled out in MoPS

Reasons for Variation in performance

The Annual League Table to be finalised in the FY 2022/23

The Exist Policy was incorporated under the Rewards and Sanctions Framework.

Total	343,260
Wage Recurrent	103,804
Non Wage Recurrent	239,456
Arrears	0
<i>AIA</i>	0
Total For Department	343,260
Wage Recurrent	103,804
Non Wage Recurrent	239,456
Arrears	0
<i>AIA</i>	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.	Areas of amendment for Public Service Act were identified;	211101 General Staff Salaries	99,805
Development of Policy on recruitment of Chief Executive Officers, Wellness Policy, Policy on Medical Experts,	Draft Policy on recruitment of Chief Executive officers prepared.	211103 Allowances (Inc. Casuals, Temporary)	69,024
	379 decisions of various Appointing Authorities were implemented (100%);	221002 Workshops and Seminars	4,000
		221009 Welfare and Entertainment	28,976
100% Decisions of appointing Authorities implemented	Appointment letters for 170 Female Officers and 209 Male Officers were prepared and dispatched).	227001 Travel inland	36,000
Technical advice on HRM Policies and Procedures provided to 20 MDAs and 50 LGs		227004 Fuel, Lubricants and Oils	42,944
Guidelines on discipline and disciplinary procedures developed and disseminated	Technical Advice on HRM Policies and Procedures provided to 45 MDAs and 113 Local Governments namely MoES, Kumi, Ntungamo, MAAIF, DPP, Nasana, Mbende, Kasanda, Kyegegwa, Masindi, Kaliro, Kitgum, Rukungiri, Serere, Kumi, Kagadi, Kibuku, Mitooma, Nakapiripirit, Namayingo, Iganga, Kyambogo Kabale, Soroti University, MoH, KCCA, Kiruhura, Mbarara, EOC, UPS, MoEMD,		
Support supervision on implementation of HRM Policies and procedures in 20 MDAs and 20 LGs conducted.			
Development of the Human Resource Management Bill finalised and submitted to Parliament;			
Development of Terms and Conditions for Boards and Commissions, and Policy			

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

on Establishment of Salary Review Board finalised

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 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

Support Supervision on the implementation of HRM Policy and Procedures conducted in 12 MDAs and 35 Local Governments. namely Bukedea, Kumi, Amuria, Serere, Lira, Dokolo, Apac, Kole, Kwanja, Tororo, Butaleja, Kibuku, Palisa and Budaka, Kasanda, Mityana, Mubende, Gulu, Nwoya, Amuru, Kapchorwa, Kween, Bukwo, Kapchorwa MC and Gulu City
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 for Professionalization of HRM Cadres completed and presented to SMT and External Stakeholders.

Reasons for Variation in performance

Finalisation of the Review of the Public Service Act, 2008 is prioritised in the FY 2022/23

Draft RIA for Professionalization of HRM Cadres is pending presentation to TMT

Total	280,749
Wage Recurrent	99,805

Vote:005 Ministry of Public Service

QUARTER 4: 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	180,944
		Arrears	0
		AIA	0
		Total For Department	280,749
		Wage Recurrent	99,805
		Non Wage Recurrent	180,944
		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	211101 General Staff Salaries	149,347
HCM users in 100 MDAS enrolled on HCM trained	211103 Allowances (Inc. Casuals, Temporary)	37,939
Functional and technical support to 160 MDAs before transition to HCM provided	221009 Welfare and Entertainment	27,923
14 HR functions and business processes automated.	221020 IPPS Recurrent Costs	3,328,646
HCM integrated with other 4 Key Government Systems (IFMS, PBS, PDMS and NID)	227001 Travel inland	61,699
Service Management Tool implemented and rolled to 100 MDAs/LGs	227004 Fuel, Lubricants and Oils	77,512
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		
	Support was extended to votes both physically and virtually at the centre. A total of 334 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 and supported on site.i.e Bushenyi, Mbarara, Kabale, Masaka, Lwengo, Jinja, Buikwe, Iganga, Mbale, Soroti, Moroto, Hoima, Kiboga Kabarole,	

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Mubende, Gulu and Arua

HCM customization and automation completed for 19 HR processes and functions. User Acceptance Testing Conducted at USCU in Jinja prior to HCM go live;

Conducted post UAT retest for the unsuccessful work flows;

Integration with IFMS, PDMS, PBS and NID completed.
The data exchange between HCM and PBS has not been operationalized because of the delay to finalise PBS' upgrade to align with NDPIII requirements

Service Management tool implemented in four mock sites 30 MDAs/LGs i.e. MoPS, NITA-U, PSC, Mbarara DLG, Bushenyi- Ishaka MC, Kabale University, ESC, Entebbe MC, JSC, MoFPED, MoICT&NG, MoLG, NPA, UVRI, HSC, EoC, Lira DLG, MoH, MoW&T, MoFA, MoGL&SD, Lira University, MoDVA, Mpigi DLG, MoJCA, MoLH&UD, MoIA, Directorate of Citizenship and Immigration Control, Directorate of Government Analytical Laboratory, Mbale RRH;
Aligned structures and establishment data for 56 MDAS and LGS;

Structures establishment and employee data for 42 MDS and LGs uploaded on HCM;

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

Mini launches conducted in four mock sites and high level engagements conducted with management including hosting of PSC members at MOPS;

HCM post implementation support extended to 30 votes that were on boarded by June 2022. These include MoPS, NITA-U, PSC, Mbarara DLG, Bushenyi- Ishaka MC, Kabale University, ESC, Entebbe MC, JSC, MoFPED, MoICT&NG, MoLG, NPA, UVRI, HSC, EoC, Lira DLG, MoH, MoW&T, MoFA, MoGL&SD, Lira University, MoDVA, Mpigi DLG, MoJCA, MoLHUD, MoIA, Directorate of Citizenship and

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Immigration Control, Directorate of Government Analytical Laboratory, Mbale RRH;
Functional and technical support provided to 13 IPPS regional Centres namely Moroto, Soroti, Mbale, Jinja, Kampala, Gulu, Arua, Hoima, Kabarole, Masaka, Mbarara, Bushenyi and Kabale;
Votes supported both physically and virtually at the centre and a total of 334 votes were supported on IPPS in areas of dates of birth, exemption arising out of challenges in NIRA interface and in other technical areas;
17 Votes with recurrent IPPS challenges were identified and supported on site. These include, Bushenyi, Mbarara, Kabale, Masaka, Lwengo, Jinja, Buikwe, Iganga, Mbale, Soroti, Moroto, Hoima, Kiboga Kabarole, Mubende, Gulu and Arua;
Trained 64 TOTs, 41 Super Users and other SMEs, 57 ROs, Unspecified number of System Users (HODs, HoHRs, HRs Planners and Internal Auditors); Curriculum and assessment framework developed and operationalized;
64 TOTs enrolled for HCM certification of which 45 completed assessment and certified;
Back end technical and project management training for 20 technical and project management team including Heads of departments who are module owners, IT and HR staff of HRMS conducted;
Business process reengineering conducted for 10 people;

Reasons for Variation in performance

Human Capital Management (HCM) rolled out for the 70 Votes is still ongoing
HCM users in 100 MDAS enrollment on HCM training is still ongoing

Total	3,683,066
Wage Recurrent	149,347
Non Wage Recurrent	3,533,719
Arrears	0
<i>AIA</i>	0
Total For Department	3,683,066
Wage Recurrent	149,347
Non Wage Recurrent	3,533,719
Arrears	0

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Vote:005 Ministry of Public Service

QUARTER 4: 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 Cleaning and security services provided Utility bills processed and paid (Yaka, Water, Telephone and DSTV) in Q.1, Q.2, Q.3 and Q.4 for FY 2021/22 Ministry fleet and equipment maintained APSD 2021/2022 organized and commemorated on 22nd June 2022 at Kololo Ceremonial grounds. Rated the best ever APSD commemoration edition. 1 Ministry Barraza 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 Q.3 and Q.4 Fuel entitlements for staff processed and loaded on fuel Cards Activity fuel loaded for field work; Ministry generator and office AC were maintained maintained Renovated Green roof, Pensions Registry, Accounts Block and Data center and renovation	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 222002 Postage and Courier 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 133,000 20,000 48,640 80,000 10,000 40,000 1,000 12,000 103,020 265,001 200,000 288,000 120,000 15,997 180,764 126,760 223,601 130,000

Reasons for Variation in performance

Total	1,997,784
Wage Recurrent	0
Non Wage Recurrent	1,997,784
Arrears	0
AIA	0

Budget Output: 13 Financial Management

Vote:005 Ministry of Public Service

QUARTER 4: 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	Asset Register for the year ended 30th June 2021 produced and submitted to MoFPED and OAG	Item	Spent
Audit reports responded to and submitted to Internal Audit, OAG and AGO	Q1, Q.2 and Q.3 Internal Audit report responded to and the responses submitted to relevant offices.	211103 Allowances (Inc. Casuals, Temporary)	20,000
Financial statement for the year ended 30th June 2021 prepared and submitted to AGO	Financial statement for the year ended 30th June 2021 prepared and submitted to AGO	221009 Welfare and Entertainment	129,768
Payment vouchers processed	Payment vouchers processed	227001 Travel inland	15,900
		227004 Fuel, Lubricants and Oils	32,000

Reasons for Variation in performance

Total	197,668
Wage Recurrent	0
Non Wage Recurrent	197,668
Arrears	0
<i>AIA</i>	0

Budget Output: 14 Support to Top Management Services

4 political supervision visits to LGs undertaken		Item	Spent
48 TMT meetings held		211103 Allowances (Inc. Casuals, Temporary)	64,000
Cabinet memos analysed and briefs prepared	Q.1, Q.2, Q.3 and Q.4 entitlements to TMT processed and paid.	221009 Welfare and Entertainment	85,000
Quarterly entitlements to TMT members processed		227001 Travel inland	12,002
TMT members facilitated to participate in international and mandatory national events		227004 Fuel, Lubricants and Oils	58,998

Reasons for Variation in performance

TMT members were not facilitated to participate in international and mandatory national events due to limited funds

Total	220,000
Wage Recurrent	0
Non Wage Recurrent	220,000
Arrears	0
<i>AIA</i>	0

Budget Output: 15 Implementation of the IEC Strategy

Vote:005 Ministry of Public Service

QUARTER 4: 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
04 news bulletin/newsletters published online		Item	Spent
64 Radio and TV talk shows coordinated	11 press media meetings held; National Funeral Management, Pass out ceremony at Kyankwanzi, Wrap-up meeting with the Azerbaijan delegation, Press Conference on the on-going teacher's strike at Media Centre, Regional Retreat for the District Service Commissions in Mbale, Africa Public Service Day celebrations, Annual staff Barraza at National Records Centre and Archives, Press Conference on the Teacher's strike).	211103 Allowances (Inc. Casuals, Temporary)	11,600
08 Press/ media meetings organized		221009 Welfare and Entertainment	36,000
32 MoPS functions/events covered		221017 Subscriptions	4,400
08 video documentaries covered		227001 Travel inland	12,000
24 IEC materials printed		228004 Maintenance – Other	4,000
Rationalization Policy Media Plan /strategy budget funded.			
Annual subscription to Professional Bodies paid i.e PRA-U	<p>• 69 MoPS functions/events covered</p> <p>08 video documentaries covered.</p> <p>Pull-out insert in the news daily; Quarterly news- bulletin prepared; Radio and television talk shows funded: These include radio talk shows on Rationalization conducted (Spectrum talk show on Radio One and Capital FM talk show);</p>		

Reasons for Variation in performance

News bulletin/newsletters publication have be prioritised in the FY 2022/23
24 IEC materials were never printed due to in adequate funds

Total	68,000
Wage Recurrent	0
Non Wage Recurrent	68,000
Arrears	0
<i>AIA</i>	0

Budget Output: 17 HIV/AIDS Mainstreaming

Cross-Cutting issues implemented (Health, Safety, Gender, Environment & Climate Change, HIV/AIDS,)	HIV/AIDS Committee reconstituted, Three meetings attended in regard to HIV/AIDS interventions and	Item	Spent
	WORLD AIDS DAY commemorated by the Ministry	211103 Allowances (Inc. Casuals, Temporary)	4,000

Reasons for Variation in performance

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
Arrears	0

Vote:005 Ministry of Public Service

QUARTER 4: 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

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, Q.3 and Q.4 of FY 2021/22	211101 General Staff Salaries	1,562,255
Quarterly and extraordinary meetings held.	Quarterly and extraordinary meetings held.	211103 Allowances (Inc. Casuals, Temporary)	52,560
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.	Various categories of trainings conducted both group and individual and 45 staff attended transformational leadership training at NALI.	213004 Gratuity Expenses	73,920
Weekly aerobics wellness exercise conducted	300 sessions conducted with an average attendance of 11 Staff every Monday, Wednesdays and Fridays	221002 Workshops and Seminars	3,752
Staff identicards, renewed, printed and issued.	240 staff Identity cards and 150 straps procured and distributed	221009 Welfare and Entertainment	105,000
Cross-cutting issues customized and implemented.	Cross-cutting issues customized and implemented.		
Performance Management Framework implemented.	All departments have been notified to submit performance reports through the HCM system.		

Reasons for Variation in performance

Total	1,807,487
Wage Recurrent	1,562,255
Non Wage Recurrent	245,232
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sensitization of 100 Action Officers on Electronic Document and Records Management System	600 subject files prepared, scanned and uploaded on EDRMS;	Item	Spent
Records management procedures and practices in the Registry Streamlined	Hand holding sessions on EDRMS carried out for 12 Heads of Departments and 24 Officers	211103 Allowances (Inc. Casuals, Temporary)	63,148
Appraising the semi current records in the Ministry of Public Service		221009 Welfare and Entertainment	36,000
Subscription to professional bodies/ associations (ESARBICA)	1,239 Mail scanned; 200 Subject files scanned and uploaded in the EDRMS	221017 Subscriptions	4,000
	7,700 mail received and processed;		
	6,876 mail processed and dispatched;		
	Keyword list updated;		
	File prefixes updated;		
	304 files weeded from active shelves;		
	80 files subject closed		
	60 personnel files opened and indexed as well		
	102 boxes of semi current records sorted and appraised;		
	120 files were listed on the records centre transfer forms;		
	14 boxes of records were identified for retention;		
	30 bundles of records were identified for destruction;		
	2 Registries, 1 office for SHRO(A) and Ministry Board Room were decongested		

Reasons for Variation in performance

Total	103,148
Wage Recurrent	0
Non Wage Recurrent	103,148
Arrears	0
AIA	0
Total For Department	4,488,087
Wage Recurrent	1,562,255

Vote:005 Ministry of Public Service

QUARTER 4: 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	2,925,832
		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	Received and handled 16 grievances from Medical Laboratory Association, Uganda Medical Workers Association, Uganda Medical Clinical Officers Association, Staff of Former Ministry of Science Technology and Innovation, Public Universities Non-Teaching Staff Forum and Uganda Professional Science Teachers' Union and 2 from individual Officers	211103 Allowances (Inc. Casuals, Temporary)	231,520
Institutional Consultative Committees established and supported in 16 LGs and 10 MDAs	Institutional Consultative Committees established and supported in 1 MDA and 153 Local Governements;	221009 Welfare and Entertainment	20,000
4 Public Service Negotiating and Consultative Council meetings held and council activities coordinated	1 Public Service Negotiating and Consultative Council Meeting held and activities coordinated	227001 Travel inland	21,000
Public Service Tribunal Activities implemented	Q.1, Q.2, Q.3 and Q.4 Allowances for the Tribunal members paid	227004 Fuel, Lubricants and Oils	16,000

Reasons for Variation in performance

Total	288,520
Wage Recurrent	0
Non Wage Recurrent	288,520
Arrears	0
AIA	0
Total For Department	288,520
Wage Recurrent	0
Non Wage Recurrent	288,520
Arrears	0
AIA	0

Departments

Department: 10 Internal Audit

Outputs Provided

Budget Output: 13 Financial Management

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Quarterly audit committees meetings organized	Q.4 for FY 2020/21 and Q.1, Q.2, Q.3 internal audit reports for FY	Item	Spent
4 Quarterly internal audit reports prepared and submitted to PS and MoFPED	2021/22 prepared and submitted to PS and MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	13,500
Annual work plans for FY 2020/21 prepared and submitted to Audit committee	Annual work plans for FY 2020/21 prepared and submitted to Audit committee;	221009 Welfare and Entertainment	4,900
Compliance field inspections carried out to 8 MDAs & 8 LGs		227001 Travel inland	18,305
		227004 Fuel, Lubricants and Oils	13,000

Reasons for Variation in performance

Total	49,705
Wage Recurrent	0
Non Wage Recurrent	49,705
Arrears	0
AIA	0
Total For Department	49,705
Wage Recurrent	0
Non Wage Recurrent	49,705
Arrears	0
AIA	0

Departments

Department: 11 Civil Service College

Outputs Provided

Budget Output: 02 Upgrading of the Civil Service College Facility

Quarterly entitlements to college 100% of staff paid	Q.1, Q.2 , Q.3 and Q.4 entitlements paid	Item	Spent
Quarterly Guard and Security bills paid	Four police officers allowances for Q.1, Q.2 , Q.3 and Q.4 processed and paid	211101 General Staff Salaries	596,938
1 Officer trained in Facilitating Organisational Development	Two officers selected and submitted applications to undertake the training in Facilitating Organisation Learning and Development.	221003 Staff Training	5,520
		221009 Welfare and Entertainment	56,000
		221012 Small Office Equipment	5,064
		223004 Guard and Security services	17,526
		227004 Fuel, Lubricants and Oils	80,000

Reasons for Variation in performance

Total	761,048
Wage Recurrent	596,938
Non Wage Recurrent	164,110

Vote:005 Ministry of Public Service

QUARTER 4: 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

Budget Output: 03 MDAs and LGs Capacity building

	Item	Spent
Mandatory courses of National leadership development, Strategic Leadership, Senior Management, Supervisory Skills Course and Induction approved	221003 Staff Training	272,153
Mindset Change training Programme for all public officers developed and delivered	221011 Printing, Stationery, Photocopying and Binding	11,075
200 Public Officers trained in Mindset Change		
400 Public Officers trained in Strategic Leadership, Senior Management, Supervisory Skills and Induction		
Partnership policy and strategy 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		
Tailor Made trainings conducted for 336 Public Officers ;		
	51 Public Officers trained in Mindset Change i.e 28 Leaders and Managers from National and Regional Referral Hospitals and 23 Executive members of the Association of Secondary School Head Teachers of Uganda (ASSHU)	
	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.	
	A total of 888 public officers inducted i.e 100 from Kikube DLG, 279 from Namisindwa DLG, 100 from Kapelebyong DLG, 153 from Kalaki DLG and 256 Rukiiga DLG	
	136 officers trained in Gender Based Violence Responsive Planning and Budgeting	
	Partnership with Swedish International Development Agency developed (SIDA) to train public officers on Sustainable Procurement. Implementation to Commence in FY 2022/23	
	Draft MoUs for CEMM Group submitted to Solicitor General for clearance, Training delivered in partnership with CEMM Group, ICGU and NFLI submitted to Solicitor General for approval;	
	Tailor made trainings for 895 participants carried out from 19 institutions namely; Uganda Printing and Publishing Company, KCCA, Bukedea, Inter University Sports Association of East, MoES, ULC, Gomba DLG, MoJCA, Kyotera DLG, Bushenyi DLG, Busia DLG, Jinja DLG, MoPS, Bulopa SS, Uganda Law Society, OAG, Uganda	

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

National Building and Review Board,
MoFPED, NARO;

Hosted discretionary trainings for 1,896 participants from 19 institutions namely; Makerere Water reed Project, MoPS, Mbale City, OPM, Great Busoga Sugar cane Growers Corporation Ltd, Intra Health, Butaleja DLG, Samasha Foundation, MOH, USAID- Rhites , UBOS, Busoga Youth Leaders, MoLG, UCC, MoGLSD, Uganda Fire Experts Ltd, EC, MoECA, MoFPED.

Reasons for Variation in performance

Approval of the Mandatory courses of National leadership development, Strategic Leadership, Senior Management, Supervisory Skills courses awaits Cabinet approval of the revised Training Policy

Total	283,228
Wage Recurrent	0
Non Wage Recurrent	283,228
Arrears	0
AIA	0
Total For Department	1,044,276
Wage Recurrent	596,938
Non Wage Recurrent	447,338
Arrears	0
AIA	0

Departments

Department: 13 Public Service Pensions

Outputs Provided

Budget Output: 01 Payment of statutory pensions

Vote:005 Ministry of Public Service

QUARTER 4: 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
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. 135,752,000; Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 135,752,000	Item	Spent
Emoluments for the former PM, Right Hon. Amama Mbabazi paid; 135,752,000	Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid; Shs. 135,752,000	211106 Emoluments paid to former Presidents / Vice Presidents	5,836,722
Emoluments for the former Prime Minister, Right Hon. Kintu Musoke paid Shs. 135,752,000	Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 135,752,000	212102 Pension for General Civil Service	1,962,470
Emoluments for the former V.P, H.E. Dr. Balibaseka Bukenya paid; Shs. 135,752,000	Emoluments for the deceased former Prime Minister Hon. Prof. Apollo Nsibambi paid to widow Shs. 94,224,000=	213002 Incapacity, death benefits and funeral expenses	635,585
Emoluments for the former, Prime Minister, Right Hon. Prof. Apollo Nsibambi paid Shs. 94,224,000=	Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 135,752,000	213004 Gratuity Expenses	164,759
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)		
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	8,599,536
Wage Recurrent	0
Non Wage Recurrent	8,599,536
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Annual Contract Gratuity for 7 staff paid; State and official Burials Managed	Item	Spent
Repatriation allowance paid to retiring officers	211103 Allowances (Inc. Casuals, Temporary)	27,325
State and official Burials Managed	211106 Emoluments paid to former Presidents / Vice Presidents	1,047,705

Reasons for Variation in performance

Total	1,075,030
Wage Recurrent	0
Non Wage Recurrent	1,075,030
Arrears	0

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	9,674,566
		Wage Recurrent	0
		Non Wage Recurrent	9,674,566
		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.	221002 Workshops and Seminars	5,600
Technical support provided to 7 Departments on preparation of Policies and Cabinet Papers (offsite drafting)	221009 Welfare and Entertainment	6,000
Quarterly Cabinet Returns prepared and submitted to Cabinet	221011 Printing, Stationery, Photocopying and Binding	1,000
Staff welfare Managed	227004 Fuel, Lubricants and Oils	15,000
	Submitted 3 briefing notes on Rationalization of Government Agencies and Public Expenditures, Uganda National Migration Policy and National automotive industry policy 2021 to Cabinet Secretariat.	
	Supported 6 Departments in preparation of Policies and Cabinet Papers namely: RIAs on; Business Process Re-engineering, HR Bill, Fleet Management, Funeral Management, Records and Archives Management and Talent Management Framework	
	Cabinet returns for FY2020/21 and Q1, Q2 and Q.3 for FY2021/22 prepared and submitted to Cabinet Secretariat;	
	Staff welfare Managed	

Reasons for Variation in performance

Total	54,756
Wage Recurrent	0
Non Wage Recurrent	54,756
Arrears	0
AIA	0

Budget Output: 12 Production of Workplans and Budgets

Vote:005 Ministry of Public Service

QUARTER 4: 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 reports for FY 2020/21 and 3 quarterly performance reports for FY 2021/22 produced and submitted to MoFPED	211101 General Staff Salaries	123,514
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)	43,329
Technical Support provided to Departments on preparation of Project Proposals	Supported RIM Department to finalise the Project for the Digitization of the Judicial Archival records	221002 Workshops and Seminars	9,470
Annual SMT Planning and Team Building Retreat 2021 organised	Annual SMT Planning and Team Building Retreat 2021 organised	221009 Welfare and Entertainment	7,800
Staff welfare Managed	Staff welfare Managed	221011 Printing, Stationery, Photocopying and Binding	11,000
		227004 Fuel, Lubricants and Oils	23,320

Reasons for Variation in performance

Total	218,433
Wage Recurrent	123,514
Non Wage Recurrent	94,919
Arrears	0
AIA	0

Budget Output: 16 Monitoring and Evaluation Framework developed and implemented

Vote:005 Ministry of Public Service

QUARTER 4: 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		211103 Allowances (Inc. Casuals, Temporary)	39,160
Key statistical indicators profiled and uploaded on the Ministry Dash Board		221009 Welfare and Entertainment	1,300
Statistical abstract for the year 2021 prepared	An Efficacy of IPPS Regional Support Centers conducted in 9 DLGs of Masaka, Mbarara, Bushenyi, Gulu, Hoima, Kabarole, Jinja, Mbale and Soroti.	221011 Printing, Stationery, Photocopying and Binding	2,750
4 Quarterly state of HR reports FY 2021/22		227001 Travel inland	16,640
An on line Employee satisfaction survey undertaken 2021	Key statistical indicators profiled and uploaded on the Ministry Dash Board	227004 Fuel, Lubricants and Oils	19,599
Staff welfare Managed	Finalized HR statistical abstract as at December 2020 and uploaded on the Ministry website;		
	Draft Statistical abstract for the year 2021 prepared;		
	Provided technical support to responsible department to undertake Q.1 and Q2 wage analysis		
	An on line Employee satisfaction survey undertaken 2021 and report produced and disseminated.		
	Staff welfare Managed		

Reasons for Variation in performance

Total	79,449
Wage Recurrent	0
Non Wage Recurrent	79,449
Arrears	0
AIA	0
Total For Department	352,639
Wage Recurrent	123,514
Non Wage Recurrent	229,125
Arrears	0
AIA	0

Development Projects

Project: 1682 Retooling of Public Service

Outputs Provided

Budget Output: 03 MDAs and LGs Capacity building

Vote:005 Ministry of Public Service

QUARTER 4: 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 Capacity Building Plan for FY 2021/22 implemented	Ministry Capacity Building Plan for FY 2021/22 implemented	Item 221003 Staff Training	Spent 500,000
<i>Reasons for Variation in performance</i>			
		Total	500,000
		GoU Development	500,000
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Quarterly Political Monitoring of Service Delivery undertaken and report produced 4 Quarterly Public Sector Transformation Working Group Meetings held Regulatory impact Assessment for Ministry legislative agenda for FY 2021/22 carried out 4 Quarterly Public Sector Transformation Programme Performance Reports prepared and submitted to OPM Lease fees for the 6 heavy duty printers paid MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU) Ministry Capacity Building Plan for FY 2021/22 developed and implemented 8 Ministry Project Preparation Committee meetings held Equipment at NRCA, CSCU and Headquarters maintained (AC, Lifts and Generators)	Political visits carried out in 3 LGs of Kiboga, Kyankwanzi and Nakasongola DLG Coordinated the Public Sector Transformation Working Group Workshop that approved the MPS for FY 2022/23 and the Half Year Performance and Annual Performance reports for the FY 2021/22 Coordinated 3 Sub-Programme Working Group meetings under the Public Sector Transformation Program Supported 6 Departments in preparation of Policies and Cabinet Papers namely: RIAs on; Business Process Re-engineering, HR Bill, Fleet Management, Funeral Management, Records and Archives Management and Talent Management Framework Semi-Annual and Annual Public Sector Performance review meetings coordinated; 10 Heavy Duty Photocopiers leases for MoPS HQ, NRCA and CSCU for 4 Quarters Integrated Printing, Scanning, Mailing and Copying for over 230 Users paid 2 new Network Core switches procured and installed at MoPS HQ; New LAN installed and setup at Kasese CSCU; NRCA Network expanded to add 30 user points; Ministry Capacity Building Plan for FY 2021/22 developed and implemented Supported RIM Department to finalise the Project for the Digitization of the Judicial Archival records; 2 new Network Core switches procured and installed at MoPS HQ; New LAN installed at Kasese SUC; NRCA Network expanded to add 30 user points;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 70,000 40,000 38,369 194,591 200,000 80,000 50,000

Reasons for Variation in performance

Total	672,960
GoU Development	672,960
External Financing	0
Arrears	0

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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	85% of the Ministry Office Buildings (Pension Registry, Accounts Block and Green Roof) renovated;Retention for Renovation of Ministry Office Blocks A, B and Data Center paid;	Item	Spent
		312101 Non-Residential Buildings	562,000
		312202 Machinery and Equipment	214,699

Reasons for Variation in performance

Solar system was never procured due to inadequate funds
Procurement of the 4 Water tanks at CSCU deferred to the FY 2022/23

Total	776,699
GoU Development	776,699
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	Two Vehicles procured for the RAPEX Reform Programme;	Item	Spent
		312201 Transport Equipment	1,516,507

Reasons for Variation in performance

Procurement for 2 Ministerial Motor vehicles prioritised in Q.2 FY 2022/23

Total	1,516,507
GoU Development	1,516,507
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 4: 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	Integrated External Dome CCTV System for NRCA compound installed; Repairs of MoPS HQ CCTV System; Network Switches procured and repairs undertaken Spares procured (PC parts, UPSs and their batteries, cabling e.t.c; 3 New Biometric Systems procured and installed at MoPS HQ, NRCA and CSCU New Public Address System and Audio Visual System installed at National Archives (NRCA); 42 Desktop Computers, 6 Laptops, 5 Printers acquired; Maintenance and Expansion of Inter-coms and Telephones;Delivered and installed Integrated CCTV System Local Area Network installed; One Heavy Duty Photocopier installed; Heavy Duty Generator Installed Air-conditioning system Installed; 10 Desktop Computers installed;6 Laptops, 1 Projector and a Printer procured for the RAPEX Programme; WIFIs and MIFIs and other Networking Equipment acquired; Medium Duty Printers Delivered; Secure Data Storage devices installed.	Item 312213 ICT Equipment	Spent 541,000

Reasons for Variation in performance

Total	541,000
GoU Development	541,000
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 staffprocured for NRAC conference rKasese , Lira and Entebbe Service Uganda equipped with assorted pre-requisite furniture	Conference furniture was procured and assembled at NRCA while office furniture for the Ministry was also procured and distributed to the offices and staff members;	Item 312203 Furniture & Fixtures	Spent 396,488
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Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	396,488
		GoU Development	396,488
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	4,403,655
		GoU Development	4,403,655
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	31,049,020
		Wage Recurrent	3,402,141
		Non Wage Recurrent	23,243,224
		GoU Development	4,403,655
		External Financing	0
		Arrears	0
		AIA	0

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Sub-SubProgramme: 10 Inspection and Quality Assurance

Departments

Department: 06 Public Service Inspection

Outputs Provided

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

8 MDAs, 24 LGs and 2 Programmes supported to develop, document and disseminate Service Delivery Standards	6 MDAs supported to develop SDS and these included; Ministry of Public Service, Ministry of Local Government, Ministry of Tourism, Wildlife and Antiquities, Ministry of Trade, Industry and Commerce, Office of the Prime Minister and Office of the President.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,071
		221009 Welfare and Entertainment	351
		227001 Travel inland	8,740
		227004 Fuel, Lubricants and Oils	5,491

Reasons for Variation in performance

Support from EU to document Service Delivery Standards

Total	18,653
Wage Recurrent	0
Non Wage Recurrent	18,653
AIA	0

Budget Output: 03 Compliance to service delivery standards enforced

Annual compliance Joint Inspections undertaken in 2 MDAs, 6 LGs and their MCs	.	Item	Spent
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	211101 General Staff Salaries	40,649
	1 investigative inspections were carried out in Kisoro DLG	211103 Allowances (Inc. Casuals, Temporary)	6,486
		221009 Welfare and Entertainment	806
		227001 Travel inland	13,660
		227004 Fuel, Lubricants and Oils	12,800

Reasons for Variation in performance

Inspection to additional Votes are demand driven

Total	74,401
Wage Recurrent	40,649
Non Wage Recurrent	33,751
AIA	0

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

National Service Delivery Survey 2021 was completed and report is ready for dissemination	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	6,000

Reasons for Variation in performance

Dissemination of the Service Delivery Survey report prioritised in the FY 2022/23

Total	6,000
Wage Recurrent	0

Vote:005 Ministry of Public Service

QUARTER 4: 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	6,000
		AIA	0
		Total For Department	99,054
		Wage Recurrent	40,649
		Non Wage Recurrent	58,405
		AIA	0

Departments

Department: 08 Records and Information Management

Outputs Provided

Budget Output: 04 National Records Centre and Archives operationalised

		Item	Spent
Archives acquired from 6 LGs. Library materials processed;	i. 82,632 semi- current records appraised in 2 MDAs KCCA (79,200 files) & Local Government Finance Commission (1,000 files) and 2 DLG Luwero (1,430 files) & Bundibugyo (1,002 files). Appraisal of records in Rural Electrification Agency is ongoing.	211101 General Staff Salaries	7,061
Current awareness services offered;		211103 Allowances (Inc. Casuals, Temporary)	3,114
Final project proposal for establishing an online Archives Library produced.		221002 Workshops and Seminars	4,100
Print Newspapers obtained. Talk shows conducted at 4 radio stations. Reference Services offered to 100 Public Officers, Local & International Researchers;		221007 Books, Periodicals & Newspapers	2,400
		221009 Welfare and Entertainment	5,760
Education and information tours of the NRCA conducted. NRCA Equipment maintained (serviced and non-functional parts replaced).	ii. 3,633 files from the Uganda Protectorate Government, MoPS and naturalization of Indians catalogued, described and updated on the database.	221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	3,515
		227004 Fuel, Lubricants and Oils	10,000
	iii. 5,214 semi-current personnel files validated and re-listed.	228003 Maintenance – Machinery, Equipment & Furniture	19,746
	i. 72 publications acquired and processed: Acts, Statutory Instruments, Bills and the Uganda Gazette.		
	ii. Lists of acquisitions uploaded monthly on the Ministry Website and notice boards.		
	iii. 545 items captured in the Library database.		
	iv. Reference Services offered to 10 Researchers and 158 Public Officers. 2 Print daily newspapers acquired (New Vision & Monitor).		
	i. Reference Services offered to 14 Researchers (local-10; international-4) - 600 files utilised.		
	ii. Education and information tours of the NRCA conducted for 79 clients (MAK - 21 PhD & 27 BLIS Students); 31 Heads of RIM in LGs.		
	iii. Eleven (11) semi-current records		

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

- accessed by MoPS.
- i. Thirty two (32) Heads of RIM from LGs sensitized in RIM.
 - ii. 2 Officers (SRO & Archivist) inducted at the CSR for 2 months
 - iii. 128 Officers in MoLG (SMT, Records Officers, Secretaries & Office Attendants); MoFPED (Records Officers, Secretaries & Office Attendants), MoJCA (Records Officers, Secretaries & Office Attendants) and Uganda Prisons Services (Health Workers) sensitized in RIM procedures and practices.
 - iv. Facilitated the training and awareness creation Workshop on the preservation and safeguarding of Uganda's documentary heritage; Participated in the National Dialogue on Cultural Heritage and Sustainable Development. Output relocated to the Department of Finance and Administration.

Reasons for Variation in performance

Total	56,446
Wage Recurrent	7,061
Non Wage Recurrent	49,385
<i>AIA</i>	0

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

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
EDRMS tested in 2 pilot sites;	i. One-on-one End User support carried out.	Item	Spent
Training of End Users conducted;		211101 General Staff Salaries	33,978
Final Disaster Preparedness and Recovery Guidelines produced. Records management systems set up in 2 Cities. RIM systems audited and technical support provided to in 5 MDAs and 10 LGs.	ii. Monthly incoming and outgoing mail and User Login Reports produced and circulated.	211103 Allowances (Inc. Casuals, Temporary)	39
		221009 Welfare and Entertainment	2,721
	iii. SMT in OPM sensitized in EDRMS.	221011 Printing, Stationery, Photocopying and Binding	2,064
		227001 Travel inland	14,390
	iv. EDRMS exhibited during the commemoration of Africa Public Service Day at Kololo Ceremonial Ground	227004 Fuel, Lubricants and Oils	10,087
	i. Regulatory Impact Assessment for the National Records and Archives Management Policy commenced.		
	ii. Technical support offered in the drafting of the Retention and Disposal Schedule for the Petroleum Authority of Uganda; Guidelines on the Appropriate Use of Documents in the Public Service; and Guidance on the use of Paper Colours in the Uganda Public Service.		
	RIM systems set up in 2 MDAs and 1 LG (Ministry of Energy and Mineral Development & Rural Electrification Agency, Kalaki)		
	i. RIM systems audited and technical support offered to 3 MDAs (Ministry of Finance, Planning and Economic Development, Ministry of Agriculture, Animal industry and Fisheries & Ministry of Justice and Constitutional Affairs including Mbarara and Fort Portal Regional Offices.		
	ii. RIM systems streamlined 3 MDAs in the Office of the Prime Minister, Ministry of Gender, Labour and Social Development and Ministry of Public Service.		

Reasons for Variation in performance

Finalisation of the RIA for the Records and Archives Management prioritised in the FY 2022/23

Review of NRAC Act, 2001 is ongoing and spearheaded by MoJCA

Total	63,279
Wage Recurrent	33,978
Non Wage Recurrent	29,301
AIA	0
Total For Department	119,725

Vote:005 Ministry of Public Service

QUARTER 4: 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	41,040
		Non Wage Recurrent	78,686
		AIA	0

Sub-SubProgramme: 11 Management Services

Departments

Department: 17 Institutional Assessment

Outputs Provided

Budget Output: 01 Organizational structures for MDAs developed and reviewed

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Structures and establishments produced and approved. Review and re-organise structures for 1 MDA. Provide Technical support and supervision on implementation of Government Structures (MDAs, LGs & Cities). Upload approved structures on the system	Structures for the planned 10 new Cities adopted, approved and communicated for Implementation;	211101 General Staff Salaries	48,902
Validate data and update structures and establishments	Technical support on adoption and implementation of structures provided to 3 Cities; Jinja City, Arua City and Lira City.	211103 Allowances (Inc. Casuals, Temporary)	266,977
Provide technical support to MDAs and LGs on Establishment management Control System	First draft reports on the merger and transfer of Functions for 16 Government Agencies affected by the RAPEX Reform produced (Public Service Commission, Uganda Road Fund, Health Service Commission, Uganda National Roads Authority, Uganda Electricity Generation Company Ltd, Education Service Commission, National Roads Safety Board, Uganda Electricity Transmission Company Ltd, Transport Licensing Board, Uganda Electricity Distribution Company Ltd, National Drug Authority, Agricultural Chemicals Board, Uganda Business and Technical Examinations Board, Directorate of Industrial Training.	221002 Workshops and Seminars	81,570
4 Cabinet Sub-Committee meetings on RAPEX held and Minutes prepared		221009 Welfare and Entertainment	363,301
4 Cabinet Information Papers on Implementation of the RAPEX Reform prepared		221011 Printing, Stationery, Photocopying and Binding	278,986
• 3 RAPEX Inter-ministerial Committee meetings on held and Minutes prepared		222003 Information and communications technology (ICT)	313,251
3 Monthly Progress Reports on implementation of RAPEX Reform prepared		227001 Travel inland	28,092
Final Draft Change Management Strategy to support implementation of the RAPEX reform produced		227004 Fuel, Lubricants and Oils	90,669
6 Sensitization and Consultative meetings on RAPEX Reform organized for Public Servants	Final and approved structure for the Secretariat for Science Innovation and Technology developed.		
An Omnibus Bill and Policy to support implementation of the RAPEX Reform developed and submitted to Cabinet	Technical support and supervision on the implementation of Government Structures provided to 6 MDAs and 3 LGs of NEMA, MoGLSD, OP, Entebbe RRH, OPM, MoIA, Kitagwenda DLG, Mubende MC, Bugiri DLG,		
A programme for placement, redeployment and resignation of employees to be retained developed and implemented	Establishment data uploaded and updated on the Human Capital Management System (HCM) for MDAs and LGs; MoPS, Entebbe MC, MoH, ESC;		
12 RAPEX Secretariat meetings held and Minutes prepared	Establishment data for MDAs and LGs updated and provided Technical Support on Integrated Personnel and Payroll System; MEMD, UCI, Bugweri DLG, Bukwo DLG, Butaleja DLG, Jinja City, Luwero DLG, Napak DLG, Budaka DLG, Yumbe DLG, Zombo DLG, Rukiga DLG, Kazo DLG, Kitagwenda DLG, Kyenjojo DLG, Madi-Okollo DLG, Oyam DLG, Sembabule DLG, Isingiro DLG, and Kalangala DLG;		

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

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

	Total	1,471,749
Wage Recurrent		48,902
Non Wage Recurrent		1,422,847
AIA		0

Budget Output: 04 Integrated Public Services Delivery Model Implemented

Technical Support and Supervision provided on the establishment and benefits of service Uganda CentresFinal Draft comprehensive 10-Year Administrative Reform Model for Uganda Public Service produced	A joint inspection was carried out in 11 LGs with the Ministry of Lands Housing and Urban Development to assess the possibility of hosting Service Uganda Centres. These include Wakiso Jinja, Mbale, Mukono, Mpigi, Masaka, Mbarara, Kabarole, Gulu, Lira, and Arua	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	76,405
		221009 Welfare and Entertainment	57,609
		221011 Printing, Stationery, Photocopying and Binding	38,000
		222003 Information and communications technology (ICT)	34,134
		225001 Consultancy Services- Short term	105,217
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

	Total	341,365
Wage Recurrent		0
Non Wage Recurrent		341,365
AIA		0

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

Final report for reviewed & re engineered system produced and disseminatedTechnical Support provided in the implementation of the reviewed system	Establishment data uploaded and updated on the Human Capital Management System (HCM) for MDAs and LGs; MoPS, Entebbe MC, MoH, ESC;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	31,180
		221009 Welfare and Entertainment	11,494
		227004 Fuel, Lubricants and Oils	19,050
	Establishment data for MDAs and LGs updated and provided Technical Support on Integrated Personnel and Payroll System; MEMD, UCI, Bugweri DLG, Bukwo DLG, Butaleja DLG, Jinja City, Luwero DLG, Napak DLG, Budaka DLG, Yumbe DLG, Zombo DLG, Rukiga DLG, Kazo DLG, Kitagwenda DLG, Kyenjojo DLG, Madi-Okollo DLG, Oyam DLG, Sembabule DLG, Isingiro DLG, and Kalangala DLG;		

Reasons for Variation in performance

Review of inspection of schools system in MoES is prioritised for the FY 2022/23

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	61,724
		Wage Recurrent	0
		Non Wage Recurrent	61,724
		AIA	0
		Total For Department	1,874,837
		Wage Recurrent	48,902
		Non Wage Recurrent	1,825,935
		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 education sector reviewed and developed and report produced	Job descriptions and Person Specifications for Rural Electrification Department under Ministry of Energy and Mineral Development finalised and issued;	Item	Spent
Schemes of Service for Immigration Officers cadre in Public Service developed	Productivity measurement Framework developed and presented to Cabinet	211101 General Staff Salaries	15,622
Job Evaluation arising out of Rationalization of 18 Agencies	Final report presented on the Impact on the Public Service Reform initiatives presented to Cabinet	211103 Allowances (Inc. Casuals, Temporary)	6,523
		221009 Welfare and Entertainment	4,278
		227001 Travel inland	1,991
		227004 Fuel, Lubricants and Oils	7,496
	Draft Public Service Productivity Framework developed pending presentation to SMT & TMM		

Reasons for Variation in performance

Development of Schemes of Service for other cadres were demand driven
Activity awaits approval of RAPEX recommendations by Cabinet

Research on the Impact on the Public Service Reform initiatives prioritised in the FY 2022/23

	Total	35,911
	Wage Recurrent	15,622
	Non Wage Recurrent	20,288
	AIA	0
	Total For Department	35,911
	Wage Recurrent	15,622
	Non Wage Recurrent	20,288
	AIA	0

Sub-SubProgramme: 12 Human Resource Management

Departments

Department: 04 Human Resource Development

Outputs Provided

Vote:005 Ministry of Public Service

QUARTER 4: 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 Output: 03 MDAs and LGs Capacity Building			
The Framework for Talent Management for the Public Service to stakeholders disseminatedConsultative meetings with key stakeholders heldThe Human Resource Planning Framework for the Uganda Public Service 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	The draft Framework for Talent Management for the Public Service prepared; Public Service Capacity Building Framework/and plan disseminated to 9 LGs and these include Masaka, Lwengo, Lyantonde, Mbarara, Rwampara, Ntungamo, Mpigi, Masaka and Mbarara Cities. Framework disseminated to 10 LGs namely Nwoya, Amuru, Gulu DLG, Kitgum, Lamwo, Pader, Omoro, Agago ,Gulu City and Gulu RRH. Final Professionalization Guidelines for the Public Service developed and disseminated A final draft Framework for Collaboration with Universities and Other Training Institutions finalized Technical support on development of capacity building plan provided in 9 LGs i.e. Masaka, Lwengo, Lyantonde, Mbarara, Rwampara, Ntungamo, Mpigi, Masaka and Mbarara Cities Annual Public Service Capacity Building plan disseminated to 9 LGs which include Masaka, Lwengo, Lyantonde, Mbarara, Rwampara, Ntungamo, Mpigi, Masaka and Mbarara Cities Human Resource Managers in 9 LGs trained in HR Planning. These include Nwoya, Amuru, Gulu, Kitgum, Lamwo, Pader, Agago, Omoro, Gulu City and Gulu RRH. Technical support on Human Resource Planning provided in 9 LGs i.e. Masaka, Lwengo, Lyantonde, Mbarara, Rwampara, Ntungamo, Mpigi and Masaka and Mbarara Cities	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 27,169 3,560 20,472 13,322 28,000

Reasons for Variation in performance

Total	92,523
Wage Recurrent	27,169
Non Wage Recurrent	65,354
AIA	0
Total For Department	92,523

Vote:005 Ministry of Public Service

QUARTER 4: 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	27,169
		Non Wage Recurrent	65,354
		AIA	0

Departments

Department: 05 Compensation

Outputs Provided

Budget Output: 01 Implementation of the Public Service Pension Reform

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 MDAs and 20 LGs supported in decentralised pension and gratuity management Capacity of 1 Member of the pension reform task team built in contributory pension scheme management Pre-retirement training for 250 Officers conducted	<p>25 LGs and 7 Agencies supported in decentralised Wage, payroll, pension and gratuity management (Jinja City, Jinja DLG, Jinja RRH, Mbale City, Mbale DLG, Kibuku DLG, Butaleja DLG, Mbale RRH, Kween DLG, Bukwo DLG, Kapchorwa DLG, Kapchorwa MC, Soroti University, Namayingo DLG, Busitema University, Soroti RRH, Kyankwanzi DLG, Masindi DLG, Masindi MC, Nakaseke DLG, Hoima DLG, Hoima RRH, Hoima City, Bulisa DLG, Kikube DLG, Kasanda DLG, Mityana DLG, Mityana MC, Mubende DLG, Mubende MC, Mubende RRH, and Kiboga DLG)</p> <p>Terms of Reference for Consultancy of the Actuarial Valuation study of the public service pension scheme developed;</p> <p>Evaluation of bidders for the Actuarial valuation study conducted in collaboration with Ministry of Gender, Labor and Social Development;</p> <p>Payroll and pension management monitored in 25 LGs and 7 Agencies (Jinja City, Jinja DLG, Jinja RRH, Mbale City, Mbale DLG, Kibuku DLG, Butaleja DLG, Mbale RRH, Kween DLG, Bukwo DLG, Kapchorwa DLG, Kapchorwa MC, Soroti University, Namayingo DLG, Busitema University, Soroti RRH, Kyankwanzi DLG, Masindi DLG, Masindi MC, Nakaseke DLG, Hoima DLG, Hoima RRH, Hoima City, Bulisa DLG, Kikube DLG, Kasanda DLG, Mityana DLG, Mityana MC, Mubende DLG, Mubende MC, Mubende RRH, and Kiboga DLG)</p> <p>Demand driven pre-retirement training conducted for 612 officers from 7 MDAs and 1 LG of; Ministry of works=40, Police 141(Kasese & Fortportal), Kaliro DLG=25, Rubirizi DLG=80, Uganda Land Commission=34, Uganda Law Reform Commission=37, Arua City=200, UVRI=30 and OPM=70.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>44,175</p> <p>758</p> <p>200</p>

Reasons for Variation in performance

Sensitization of the Key Parliamentary Committees prioritised in the FY 2022/23

The additional LGs supported in decentralised pension and gratuity management were demand driven

Total	45,133
Wage Recurrent	44,175

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	958
		AIA	0

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

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
<p>Guidelines on management of Wage Bill, Salary, Payroll, Pension and Gratuity for FY 2022/23 developed and disseminated to all MDAs and LGs 44 Payroll Managers in 2 MDAs and 20 LGs trained in wage and pension performance analysis</p>	<ul style="list-style-type: none"> • 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 	211103 Allowances (Inc. Casuals, Temporary)	156
	Stakeholder engagement on salary review board conducted;	221009 Welfare and Entertainment	3,041
	• Revised pay plan for enhancement of salaries for scientists and health workers prepared and submitted to MoFPED for issuance of Certificate of Financial implication;	227001 Travel inland	152
	• A proposal for salary enhancement for all public Officers prepared and submitted to MoFPED for consideration;	227004 Fuel, Lubricants and Oils	8,840
<ul style="list-style-type: none"> • Prepared Cabinet Information Paper on status of salary enhancement of scientists, legal professionals, teachers, Public Universities and Health workers • Prepared a Cabinet Memo on enhancement of salary for Scientists, Health Workers and science teachers and was considered by Cabinet; • Prepared Cabinet information paper on the status of establishing the National Salaries Board; 			
<p>Prepared and submitted to MoFPED the Financial implications of enhancement of salary for Scientists and health workers.</p>			
<p>Guidelines on management of Wage Bill, Salary, Payroll, Pension, Gratuity and other Human resource matters for FY 2022/23 prepared and circulated ted to all MDAs and LGs;</p>			
<p>Salary structure for FY2022/2023 prepared and circulated to the entire service</p>			
<p>Cleared recruitment for 21 Votes (2 RRHs, 2 MDAs and 17 LGs Capacity for 44 Payroll Managers in 7 agencies and 25LGsbuilt in wage and pension performance analysis (Jinja City, Jinja DLG, Jinja RRH, Mbale City, Mbale DLG, Kibuku DLG, Butaleja DLG, Mbale RRH, Kween DLG, Bukwo DLG, Kapchorwa DLG, Kapchorwa MC, Soroti University, Namayingo DLG, Busitema University, Soroti RRH, Kyankwanzi DLG, Masindi DLG, Masindi MC, Nakaseke DLG, Hoima DLG, Hoima RRH, Hoima City, Bulisa DLG, Kikube DLG, Kasanda DLG, Mityana DLG, Mityana MC, Mubende DLG, Mubende MC, Mubende RRH, and Kiboga DLG)</p>			

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Clearance of votes to recruit are issued based on request and availability of wage

Total	12,189
Wage Recurrent	0
Non Wage Recurrent	12,189
AIA	0
Total For Department	57,322
Wage Recurrent	44,175
Non Wage Recurrent	13,147
AIA	0

Departments

Department: 14 Performance Management

Outputs Provided

Budget Output: 04 Public Service Performance management

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Policy on development and enforcement of compliance to Client charters printed and disseminated. Refresher training on implementation of performance management frameworks conducted in MDAs and LGs and 265 officers trained. Attendance to duty and implementation of the Rewards and Sanctions Framework Monitored in 5 votes. Preparation and implementation of Performance Improvement Plans supported in 5 Votes. Exit policy for Non-Performers printed and disseminated	<p>Draft Policy on development and enforcement of compliance to Client charters developed</p> <p>Support on development of Client's Charter provided to 10 votes namely Kalangala DLG, Buvuma DLG, Kisoro DLG, Kabale DLG, Kanungu DLG, Rukiga DLG, Kabale MC, Kabale RRH, Kisoro MC, Office of the President, MoFPED, EOC</p> <p>Refresher training on Performance Management conduct for 520 Officers in 19 votes. These include Ministry of Finance Planning and Economic Development, Amnesty Commission, Uganda Law Reform Commission, Uganda Prisons, Uganda Police, Ministry of Education and Sports, Auditor General, Department of RIM in MoPS, Koboko DLG, Koboko MC, Arua DLG, Arua City, Zombo DLG, Madi-Okollo DLG, Terego DLG, Yumbe DLG, Moyo DLG, Obongi DLG and Adjuman DLG</p> <p>Attendance to duty and implementation of R&S framework monitored and supported in 20 entities including: Kabale DLG, Kabale MC, Kabale RRH, Kisoro DLG, Kisoro MC, Kanungu DLG, Kalangala DLG, Rukiga DLG, Buvuma DLG, Kalaki DLG, Kikube DLG, Bukwo DLG, Kween DLG, Bududa DLG, Ministry of Defence and Veterans Affairs, KCCA, MoPFED, Butabika Hospital Ministry of Works</p> <p>Implementation of PIPs supported in 11 entities namely Kalangala DLG, Kisoro DLG, Kabale DLG, Kisoro MC, Kabale RRH, Kabale MC, Kanungu DLG, Rukiga DLG, Bukwo DLG, Kween DLG and Bududa DLG</p> <p>Balance Score card rolled out in MoPS</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>27,255</p> <p>1,486</p> <p>30,113</p> <p>5,843</p> <p>19,320</p> <p>20,931</p>

Reasons for Variation in performance

The Annual League Table to be finalised in the FY 2022/23

The Exist Policy was incorporated under the Rewards and Sanctions Framework.

Total	104,947
Wage Recurrent	27,255
Non Wage Recurrent	77,692
<i>AIA</i>	0

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	104,947
		Wage Recurrent	27,255
		Non Wage Recurrent	77,692
		AIA	0

Departments

Department: 15 Human Resource Policies and Procedures

Outputs Provided

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

Proposed amendments of the Public Service Act, 2008 presented to Cabinet	Actual Outputs Achieved in Quarter	Item	Spent
Decisions of appointing Authorities implemented	84 decisions of various Appointing Authorities were implemented (100%);	211101 General Staff Salaries	26,244
Technical advice on HRM Policies and Procedures provided to 5 MDAs and 12 LGs	Appointment letters for 41 Female Officers and 43 Male Officers were prepared and dispatched).	211103 Allowances (Inc. Casuals, Temporary)	2,649
Guidelines on discipline and disciplinary procedures printed and disseminated.	Technical Advice on HRM policies and procedures provided to 11 MDAs and 35 LGs Like, MoES, Kumi, Ntungamo, MAAIF, DPP, Nasana, Mbende, Kasanda, Kyegegwa, Masindi, Kaliro, Kitgum, Rukungiri, Serere, Kumi, Kagadi, Kibuku, Mitooma, Nakapiripirit, Namayingo, Iganga, Kyambogo Kabale, Soroti University, MoH, KCCA, Kiruhura, Mbarara, EOC, UPS	221002 Workshops and Seminars	4,000
Support supervision on implementation of HRM Policies and procedures in 5 MDAs and 5 LGs conducted.		221009 Welfare and Entertainment	203
		227001 Travel inland	505
		227004 Fuel, Lubricants and Oils	4,080

Reasons for Variation in performance

Finalisation of the Review of the Public Service Act, 2008 is prioritised in the FY 2022/23

Draft RIA for Professionalization of HRM Cadres is pending presentation to TMT

Total	37,681
Wage Recurrent	26,244
Non Wage Recurrent	11,438
AIA	0
Total For Department	37,681
Wage Recurrent	26,244
Non Wage Recurrent	11,438
AIA	0

Departments

Department: 16 Human Resource Management Systems

Outputs Provided

Budget Output: 07 IPPS Implementation Support

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Human Capital Management (HCM) rolled out to 25 MDAs and LGs HCM users in 25 MDAS enrolled on HCM trained Functional and technical support to 40 MDAs before transition to HCM provided 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>The votes with recurrent IPPS challenges were identified and supported on site i.e. Bushenyi, Mbarara, Kabale, Masaka, Lwengo, Jinja, Buikwe, Iganga, Mbale, Soroti, Moroto, Hoima, Kiboga Kabarole, Mubende, Gulu and Arua</p> <p>Conducted post UAT retest for the unsuccessful work flows;</p> <p>Aligned structures and establishment data for 56 MDAS and LGS;</p> <p>Structures establishment and employee data for 42 MDS and LGs uploaded on HCM;</p> <p>Mini launches conducted in four mock sites and high level engagements conducted with management including hosting of PSC members at MOPS;</p> <p>Functional and technical support provided on site to 13 Regional support centres from 25 May to 5th June 2022 to support votes in HR updates and June payroll processing. These include Moroto, Soroti, Mbale, Jinja, Kampala, Gulu, Arua, Hoima, Kabarole, Masaka, Mbarara, Bushenyi and Kabale.</p> <p>Key areas supported on included Payroll updates, Payroll reconciliation, NID verifications with NIRA, Un processed pension, dates of birth among others; 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 were handled and issues were resolved;</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>37,836</p> <p>12,148</p> <p>8,295</p> <p>2,191,247</p> <p>42,410</p> <p>27,412</p>

Reasons for Variation in performance

Human Capital Management (HCM) rolled out for the 70 Votes is still ongoing HCM users in 100 MDAS enrollment on HCM training is still ongoing

Total 2,319,348

Vote:005 Ministry of Public Service

QUARTER 4: 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	37,836
		Non Wage Recurrent	2,281,512
		AIA	0
		Total For Department	2,319,348
		Wage Recurrent	37,836
		Non Wage Recurrent	2,281,512
		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)	21 contracts awarded by Contracts Committee 01 tender advertised 21 Evaluation committee meetings held and Evaluation reports prepared	211103 Allowances (Inc. Casuals, Temporary) 9,940

Reasons for Variation in performance

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Total	9,940
Wage Recurrent	0
Non Wage Recurrent	9,940
AIA	0

Budget Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 4: 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 maintainedAfrica Public Service Day 2021/22 commemoration organizedQuarterly 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.4 invoices paid Q.4 invoices for In-house Project consultancy fees paid Engineering designs for Ministry CSCU developed	A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound)Cleaning and security services provided in Q.4 of the FY 2021/22 Utility bills processed and paid (Yaka, Water, Telephone and DSTV) in Q.4 for FY 2021/22 Ministry fleet and equipment 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.4 Fuel entitlements for staff processed and loaded on fuel Cards Activity fuel loaded for field work; Ministry generator and office AC were maintained maintained	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 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 11,040 153 5,455 1,492 21,480 1,000 572 22,201 133,001 50,000 156,904 24,410 9 27,374 68,684 34,263 57,289

Reasons for Variation in performance

Total	615,327
Wage Recurrent	0
Non Wage Recurrent	615,327
AIA	0

Budget Output: 13 Financial Management

Asset Register for the year ended 30th June 2021 produced and submitted to MoFPED and OAGPayment vouchers processed	Q.3 Internal Audit report responded to and the responses submitted to relevant offices. Payment vouchers processed	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 29,009 2,900 8,000
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Reasons for Variation in performance

Total	44,909
Wage Recurrent	0
Non Wage Recurrent	44,909
AIA	0

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 14 Support to Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Q.4 Political supervision visits to LGs undertaken	12 TMT meetings held	211103 Allowances (Inc. Casuals, Temporary)	8,450
memos analysed and briefs prepared	Q.4 entitlements to TMT processed and paid.	221009 Welfare and Entertainment	13,000
entitlements to TMT members processed		227001 Travel inland	87
TMT members facilitated to participate in international and mandatory national events		227004 Fuel, Lubricants and Oils	28,998

Reasons for Variation in performance

TMT members were not facilitated to participate in international and mandatory national events due to limited funds

Total	50,535
Wage Recurrent	0
Non Wage Recurrent	50,535
AIA	0

Budget Output: 15 Implementation of the IEC Strategy

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
01 news bulletin/newsletters published online	16 Radio and TV talk shows coordinated	221009 Welfare and Entertainment	1,000
02 Press/ media meetings organized	06 press media meetings organized;	221017 Subscriptions	4,400
08 MoPS functions/events covered	1. Press Conference on the Africa Public Service Day at media centre organized successfully to inform the public on the preparations and commemoration activities	227001 Travel inland	1,006
02 video documentaries covered	2. Press Conference on the on-going teacher's strike at Media Centre	228004 Maintenance – Other	655
IEC materials printed	3. Regional Retreat for the District Service Commissions in Mbale		
Rationalization Policy Media Plan /strategy budget funded.	4. Africa Public Service Day celebrations at Kololo on 22nd June 2022 live broadcast on YouTube		
	5. Annual staff baraza at National Records Centre and Archives on 2nd June 2022 covered		
	6. Press Conference on the Teacher's strike in the Minister's Office on 27th June 2022 12 mops functions and events to be covered;		
	1. Regional Retreat for the district Service Commissions in Mbale		
	2. Balance Scorecard stakeholder engagement.		
	3. Africa Public Service Day		

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

4. Annual Staff Baraza
5. Rapex stakeholder engagement meetings ; cabinet sub-committee meetings and Risk Management meetings.
6. Funeral and Fleet policy engagement
7. Compendium of Service Delivery standards under the Public Sector Management Program
8. Africa Public Service day sports gala.
9. Training of Records professionals at Archives.
10. ICT Equipment under the SDHR Project under Enabel was received.
11. Meeting with University staff under the forum for University academic Staff

Pull-out insert in the news daily;
Quarterly news- bulletin prepared;
Radio and television talk shows funded:
These include radio talk shows on
Rationalization conducted (Spectrum talk
show on Radio One and Capital FM talk
show);

Reasons for Variation in performance

News bulletin/newsletters publication have be prioritised in the FY 2022/23
24 IEC materials were never printed due to in adequate funds

Total	7,061
Wage Recurrent	0
Non Wage Recurrent	7,061
AIA	0

Budget Output: 17 HIV/AIDS Mainstreaming

Cross-Cutting issues implemented (Health, Safety, Gender, Environment & Climate Change, HIV/AIDS,)	HIV/AIDS Committee reconstituted, Three meetings attended in regard to HIV/AIDS interventions and WORLD AIDS DAY commemorated by the Ministry	Item	Spent

Reasons for Variation in performance

Total	0
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Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

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

Budget Output: 19 Human Resource Management Services

		Item	Spent
Monthly salary and pension payrolls updated and processed for payment. Quarterly and extraordinary meetings held. 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.4 of FY 22021/22. Quarterly and extraordinary meetings held.	211101 General Staff Salaries	547,402
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221002 Workshops and Seminars	868
		221009 Welfare and Entertainment	11,078
	Various categories of trainings conducted both group and individual and 45 staff attended transformational leadership training at NALI.		
	An average of 11 Staff attended wellness every Monday, Wednesdays and Fridays		
	100 staff identity cards distributed to new staff members		
	Cross-cutting issues customized and implemented.		
	All departments have been notified to submit performance reports through the HCM system.		

Reasons for Variation in performance

Total	562,348
Wage Recurrent	547,402
Non Wage Recurrent	14,946
AIA	0

Budget Output: 20 Records Management Services

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sensitization of 25 Action Officers on Electronic Document and Records Management System Records management procedures and practices in the Registry StreamlinedAppraising the semi current records in the Ministry of Public ServiceSubscription to professional bodies/ associations (ESARBICA)	600 subject files prepared, scanned and uploaded on EDRMS; Hand holding sessions on EDRMS carried out for 12 Heads of Departments and 24 Officers 3,383 incoming mail received and processed in the Registry; 3,902 outgoing mail processed and dispatched; 72 files weeded from the current shelves; 86 subject files opened, scanned and uploaded on EDRMS; 48 personnel files opened and indexed as well 62 boxes of semi current records sorted and appraised; 2 Registries were decongested	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	Spent 8,500 21,000

Reasons for Variation in performance

Total	29,500
Wage Recurrent	0
Non Wage Recurrent	29,500
AIA	0
Total For Department	1,319,621
Wage Recurrent	547,402
Non Wage Recurrent	772,219
AIA	0

Departments

Department: 02 Administrative Reform

Outputs Provided

Budget Output: 08 Public Service Negotiation and Dispute Settlement Services

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Grievances and Complaints from organized Labour Unions and individual staff handled	8 Grievances and Complaints from organized Labour Unions and 2 from individual Staff handled	Item	Spent
Institutional Consultative Committees established and supported in 4 LGs and 2 MDAs	Institutional Consultative Committees established and supported in 130 LGs. (Details in Appendix A)	211103 Allowances (Inc. Casuals, Temporary)	83,175
1 Public Service Negotiating and Consultative Council meetings held and council activities coordinated	1 Public Service Negotiating and Consultative Council Meeting held and activities coordinated	221009 Welfare and Entertainment	17,600
Public Service Tribunal Activities implemented		227001 Travel inland	237
		227004 Fuel, Lubricants and Oils	3,950

Reasons for Variation in performance

Total	104,962
Wage Recurrent	0
Non Wage Recurrent	104,962
AIA	0
Total For Department	104,962
Wage Recurrent	0
Non Wage Recurrent	104,962
AIA	0

Departments

Department: 10 Internal Audit

Outputs Provided

Budget Output: 13 Financial Management

Quarter Four audit committees meetings organized	Q.3 internal audit reports for FY 2021/22 prepared and submitted to PS and MoFPED.	Item	Spent
Quarter Three internal audit reports for FY 2021/22 prepared and submitted to PS and MoFPED		211103 Allowances (Inc. Casuals, Temporary)	4,030
Compliance field inspections carried out to 2 MDAs & 2 LGs		221009 Welfare and Entertainment	1,609
		227001 Travel inland	14,735
		227004 Fuel, Lubricants and Oils	440

Reasons for Variation in performance

Total	20,814
Wage Recurrent	0
Non Wage Recurrent	20,814
AIA	0
Total For Department	20,814
Wage Recurrent	0
Non Wage Recurrent	20,814
AIA	0

Vote:005 Ministry of Public Service

QUARTER 4: 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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Departments

Department: 11 Civil Service College

Outputs Provided

Budget Output: 02 Upgrading of the Civil Service College Facility

Quarter 4 entitlements paidGuard and Security Allowances for Q.4 paid	Q.4 entitlements paid Four police officers allowances for Q.4 processed and paid 01 Officer trained in Facilitating Organizational Development	Item	Spent
		211101 General Staff Salaries	131,495
		221003 Staff Training	5,520
		221009 Welfare and Entertainment	21,085
		221012 Small Office Equipment	500
		223004 Guard and Security services	9,486
		227004 Fuel, Lubricants and Oils	37,320

Reasons for Variation in performance

Total	205,406
Wage Recurrent	131,495
Non Wage Recurrent	73,911
AIA	0

Budget Output: 03 MDAs and LGs Capacity building

Signed 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	51 Public Officers trained in Mindset Change i.e 28 Leaders and Managers from National and Regional Referral Hospitals and 23 Executive members of the Association of Secondary School Head Teachers of Uganda (ASSHU)	Item	Spent
		221003 Staff Training	172,132
		221011 Printing, Stationery, Photocopying and Binding	10,604
	479 Officers Inducted as follows:-		
	100 newly recruited staff from Kikube District Local Governmented inducted.		
	279 newly recruited staff from Namisindwa District Local Governmented inducted.		
	100 newly recruited staff from Kapelebyong District Local Governmented inducted.		
	Partnership with Swedish International Development Agency developed (SIDA) to train public officers on Sustainable Procurement. Implementation to Commence in FY 2022/23		
	Tailor Made trainings = 199 Participants		
	28 Teachers of Bulopa SS, Kamuli district trained in Leadership skills enhancement, and Team building.		
	20 staff of Uganda Land Commission (ULC) trained on Pre-retirement planning		

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

15 staff of ULS trained in Records Management
 30 staff of MoJCA trained in Pre-retirement planning.
 12 newly promoted senior officers of the Office of The Auditor General trained.
 44 Board members and Senior Management team of Uganda National Building and Review Board were inducted.
 32 members of staff of Ministry of Finance Planning and Economic development trained in Performance Enhancement.
 18 staff of NARO trained on the building high performing teams
 Discretionary Trainings = 308 Participants

Ministry of Local Government: Stakeholder Engagement on compendium of Service Delivery Standards: 95 participants:
 UPDF - 12th EAC Armed Forces Field Training Exercise. 50 Senior Army officers representing Armies of East African Countires.
 Equal Opportunitites Commision: Team building workshop. 62 participants
 MoPS - Inspection department workshop.
 MoPS : Harmonisation of the National Service Program implemntation framework. 16 participants.
 Busoga development Consortium confrence, 250 participants.
 Ministry of Health/ USAID - VMMC training - 35 participants
 Ministry of Health/ WHO - Post COVID-19 Transition plan - 50 participants
 HRM-Net, 200 participants

Reasons for Variation in performance

Approval of the Mandatory courses of National leadership development, Strategic Leadership, Senior Management, Supervisory Skills courses awaits Cabinet approval of the revised Training Policy

Total	182,736
Wage Recurrent	0
Non Wage Recurrent	182,736
AIA	0
Total For Department	388,142
Wage Recurrent	131,495
Non Wage Recurrent	256,647

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QUARTER 4: 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

Departments

Department: 13 Public Service Pensions

Outputs Provided

Budget Output: 01 Payment of statutory pensions

		Item	Spent
Emergency medical bills for former leaders paid: Shs 75,000,000	Emergency medical bills for former leaders paid: Shs 75,000,000;	211106 Emoluments paid to former Presidents / Vice Presidents	14,856
Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000	Emoluments for the former Prime Minister Hon. Amama Mbabazi paid Shs. 33,938,000;	212102 Pension for General Civil Service	536,822
Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000	Emoluments for the former Prime Minister Hon. Kintu Musoke paid Shs. 33,938,000;	213002 Incapacity, death benefits and funeral expenses	58,174
Emoluments for the former V.P H.E Dr. Balibaseka Bukenya paid Shs. 33,938,000	Emoluments for Mrs. Esther Nsibambi 23,124,000 paid,	213004 Gratuity Expenses	107,399
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. Balibaseka Bukenya paid Shs. 33,938,000		
Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 33,938,000	Emoluments for the former V.P H.E Dr. Wandira Kazibwe paid Shs. 33,938,000		
	Emoluments and benefits to the three members of the Presidential Commission of Uganda paid (Late Polycarp Nyamuchoncho; Late Yoweri Hunter Wacha-Olwo and Late Saulo Musoke)		

Reasons for Variation in performance

Total	717,251
Wage Recurrent	0
Non Wage Recurrent	717,251
AIA	0

Budget Output: 19 Human Resource Management Services

State and official Burials Managed	State and official Burials Managed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	264
		211106 Emoluments paid to former Presidents / Vice Presidents	488,272

Reasons for Variation in performance

Total	488,535
Wage Recurrent	0
Non Wage Recurrent	488,535
AIA	0

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	1,205,786
		Wage Recurrent	0
		Non Wage Recurrent	1,205,786
		AIA	0

Departments

Department: 19 Policy and Planning

Outputs Provided

Budget Output: 10 Policies Analysed and Evaluated

	Item	Spent
Policy briefs Prepared and submitted to management. Technical support provided to 7 Departments on preparation of Policies and Cabinet Papers (offsite drafting) Quarterly Cabinet Returns prepared and submitted to Cabinet Staff welfare Managed	Submitted 3 briefing notes on Rationalization of Government Agencies and Public Expenditures, Uganda National Migration Policy and National automotive industry policy 2021 to Cabinet Secretariat.	221002 Workshops and Seminars 5,600
	221009 Welfare and Entertainment	66
	221011 Printing, Stationery, Photocopying and Binding	1,000
	227004 Fuel, Lubricants and Oils	3,631
	Staff welfare Managed	

Reasons for Variation in performance

	Total	10,296
	Wage Recurrent	0
	Non Wage Recurrent	10,296
	AIA	0

Budget Output: 12 Production of Workplans and Budgets

	Item	Spent
Quarter Three performance report for FY 2021/22 produced and submitted to MoFPED Technical Support provided to Departments on preparation of Project Proposals Staff welfare Managed	Supported RIM Department to finaliiize the Project for the Digitization of the Judicial Archival records	211101 General Staff Salaries 27,889
	211103 Allowances (Inc. Casuals, Temporary)	1,040
	221002 Workshops and Seminars	9,470
	221011 Printing, Stationery, Photocopying and Binding	11,000
	227004 Fuel, Lubricants and Oils	6,878
	Staff welfare Managed	

Reasons for Variation in performance

	Total	56,277
	Wage Recurrent	27,889
	Non Wage Recurrent	28,388
	AIA	0

Budget Output: 16 Monitoring and Evaluation Framework developed and implemented

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implementation of Ministry Work plans for FY 2021/22 monitored and evaluated in 5 votesAnnual report on status of implementation of Ministry Plan for Statistics FY 2020/21- 2024/2025Key statistical indicators profiled and uploaded on the Ministry Dash Board Quarter three state of HR report FY 2021/22An on line Employee satisfaction survey undertaken 2021Staff welfare Managed	An Efficacy of IPPS Regional Support Centers conducted in 9 DLGs of Masaka, Mbarara, Bushenyi, Gulu, Hoima, Kabarole, Jinja, Mbale and Soroti. Key statistical indicators profiled and uploaded on the Ministry Dash Board Draft Statistical abstract for the year 2021 prepared; An on line Employee satisfaction survey undertaken 2021 and report produced and disseminated. Staff welfare Managed	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,728 2,750 100 3,019

Reasons for Variation in performance

Total	12,597
Wage Recurrent	0
Non Wage Recurrent	12,597
AIA	0
Total For Department	79,171
Wage Recurrent	27,889
Non Wage Recurrent	51,282
AIA	0

Development Projects

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	Ministry Capacity Building Plan for FY 2021/22 implemented	Item 221003 Staff Training	Spent 89,633
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Reasons for Variation in performance

Total	89,633
GoU Development	89,633
External Financing	0
AIA	0

Budget Output: 11 Ministerial and Support Services

Vote:005 Ministry of Public Service

QUARTER 4: 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	Coordinated the Public Sector Transformation Working Group	Item	Spent
Q.4 Public Sector Transformation Working Group Meetings held	Workshop that approved the MPS for FY 2022/23 and the Half Year Performance report for the FY 2021/22	211103 Allowances (Inc. Casuals, Temporary)	4,000
Q.4 Public Sector Transformation Programme Performance Reports prepared and submitted to OPM	Coordinated 3 Sub-Programme Working Group meetings under the Public Sector Transformation Program	221002 Workshops and Seminars	20,707
Lease fees for the 6 heavy duty printers paid	Supported 6 Departments in preparation of Policies and Cabinet Papers namely: RIAs on; Business Process Re-engineering, HR Bill, Fleet Management, Funeral Management, Records and Archives Management and Talent Management Framework	221008 Computer supplies and Information Technology (IT)	26,344
MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	Annual Public Sector Performance review meetings coordinated;	222003 Information and communications technology (ICT)	84,633
Ministry Capacity Building Plan for FY 2021/22 developed and implemented	Lease fees for the 6 heavy duty printers paid	225001 Consultancy Services- Short term	130,158
2 Ministry Project Preparation Committee meetings held	2 new Network Core switches procured and installed at MoPS HQ;	227001 Travel inland	10,000
	New LAN installed and setup at Kasese CSCU;	227004 Fuel, Lubricants and Oils	5,000
	NRCA Network expanded to add 30 user points;		
	Ministry Capacity Building Plan for FY 2021/22 developed and implemented		
	Supported RIM Department to finalise the Project for the Digitization of the Judicial Archival records		
	2 new Network Core switches procured and installed at MoPS HQ		
	New LAN installed and setup at Kasese CSCU		
	NRCA Network expanded to add 30 user points		

Reasons for Variation in performance

Total	280,842
GoU Development	280,842
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	85% of the Ministry Office Buildings (Pension Registry, Accounts Block and Green Roof) renovated	Item	Spent
		312101 Non-Residential Buildings	158,837
		312202 Machinery and Equipment	214,699

Reasons for Variation in performance

Solar system was never procured due to inadequate funds
Procurement of the 4 Water tanks at CSCU deferred to the FY 2022/23

Total	373,536
GoU Development	373,536
External Financing	0
AIA	0

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

	Item	Spent
The second pickup is for registration now instead of the van due to little funds received	312201 Transport Equipment	1,050,000

Reasons for Variation in performance

Procurement for 2 Ministerial Motor vehicles prioritised in Q.2 FY 2022/23

Total	1,050,000
GoU Development	1,050,000
External Financing	0
AIA	0

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

	Item	Spent
42 Desktop Computers, 6 Laptops, 5 Printers acquired	312213 ICT Equipment	458,147
Maintenance and Expansion of Intecomms and Telephones Delivered and installed Integrated CCTV System Local Area Network installed; One Heavy Duty Photocopier installed; Heavy Duty Generator Installed Air-conditioning system Installed; 10 Desktop Computers installed; 6 Laptops, 1 Projector and a Printer procured for the RAPEX Programme; WIFIs and MIFIs and other Networking Equipment acquired; Medium Duty Printers Delivered; Secure Data Storage devices installed.		

Reasons for Variation in performance

Vote:005 Ministry of Public Service

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	458,147
		GoU Development	458,147
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
.	Conference furniture was procured and assembled at NRCA while office furniture for the Ministry was also procured and distributed to the offices and the staff members;	Item	Spent
		312203 Furniture & Fixtures	365,108
Reasons for Variation in performance			
		Total	365,108
		GoU Development	365,108
		External Financing	0
		AIA	0
		Total For Project	2,617,267
		GoU Development	2,617,267
		External Financing	0
		AIA	0
		GRAND TOTAL	10,477,112
		Wage Recurrent	1,015,676
		Non Wage Recurrent	6,844,169
		GoU Development	2,617,267
		External Financing	0
		AIA	0