

VOTE: 005 Ministry of Public Service

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.361	4.361	2.288	1.862	52.5 %	42.7 %	81.4 %
	Non-Wage	22.331	22.331	7.686	6.298	34.4 %	28.2 %	81.9 %
Devt.	GoU	2.948	2.948	0.983	0.248	33.3 %	8.4 %	25.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.640	29.640	10.957	8.408	37.0 %	28.4 %	76.7 %
Total GoU+Ext Fin (MTEF)		29.640	29.640	10.957	8.408	37.0 %	28.4 %	76.7 %
Arrears		0.056	0.056	0.056	0.000	100.4 %	0.0 %	0.0 %
Total Budget		29.696	29.696	11.013	8.408	37.1 %	28.3 %	76.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.696	29.696	11.013	8.408	37.1 %	28.3 %	76.3 %
Total Vote Budget Excluding Arrears		29.640	29.640	10.957	8.408	37.0 %	28.4 %	76.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %
Sub SubProgramme:01 Human Resource Management	6.081	6.081	1.843	1.623	30.3 %	26.7 %	88.1 %
Sub SubProgramme:02 Inspection and Quality Assurance	1.182	1.182	0.534	0.488	45.2 %	41.3 %	91.5 %
Sub SubProgramme:03 Management Services	4.478	4.478	1.193	1.160	26.7 %	25.9 %	97.2 %
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	17.956	7.442	5.137	41.4 %	28.6 %	69.0 %
Total for the Vote	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Human Resource Management****Sub Programme: 03 Human Resource Management**

Bn Shs | Department : 001 Compensation

Reason: The training is prioritised in Q.3 of FY 2022/23

*Items***0.013** UShs 221003 Staff Training

Reason: The training is prioritised in Q.3 of FY 2022/23

0.115 Bn Shs | Department : 003 Human Resource Management Systems

Reason: Delayed initiation of payment

*Items***0.115** UShs 221016 Systems Recurrent costs

Reason: Delayed initiation of payment

0.033 Bn Shs | Department : 004 Human Resource Policies and Procedures

Reason: Payment of the allowances prioritised in Q.3 of FY 2022/23

*Items***0.032** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Payment of the allowances prioritised in Q.3 of FY 2022/23

Bn Shs | Department : 005 Performance Management

Reason: The Workshop was prioritised in Q.3 of FY 2022/23

*Items***0.003** UShs 221002 Workshops, Meetings and Seminars

Reason: The Workshop was prioritised in Q.3 of FY 2022/23

0.001 UShs 221009 Welfare and Entertainment

Reason: Delayed initiation of Payment

Sub SubProgramme:03 Management Services**Sub Programme: 02 Government Structures and Systems****0.015** Bn Shs | Department : 001 Institutional AssessmentReason: Delayed approval du to system configuration challenges
0*Items***0.015** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed approval of procurement due to system configuration challenges

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Strengthening Accountability**

0.443	Bn Shs	Department : 002 Finance and administration
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Reason: No request of facilitating any official death received
 Delayed payment due to challenges in approving procurements on EGP

Items

0.180	UShs	228001 Maintenance-Buildings and Structures
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Reason: Delayed payment due to challenges in approving procurements on EGP

0.156	UShs	228002 Maintenance-Transport Equipment
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Reason: Delayed payment due to challenges in approving procurements on EGP

0.090	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed payments due to challenges in approving procurements on EGP

0.042	Bn Shs	Department : 003 Policy and Planning
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Reason: Workshop validate Strategic Plan Mid-term prioritised in Q.3 for FY 2022/23
 Funds prioritised for the PSTP Performance review Meetings

Items

0.017	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds prioritised for the PSTP Performance review Meetings
 Workshop validate Strategic Plan Mid-term prioritised in Q.3 for FY 2022/23

0.015	UShs	227001 Travel inland
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Reason: Delayed initiation of payment

Sub Programme: 03 Human Resource Management

0.099	Bn Shs	Department : 001 Civil Service College
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Reason: Delayed approval of the procurement process

Items

0.077	UShs	221003 Staff Training
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Reason: The trainings were prioritised in Q.2 of FY 2022/23

0.007	UShs	221001 Advertising and Public Relations
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Reason: Delayed approval of the procurement process

0.005	UShs	224011 Research Expenses
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Reason: Delayed initiation of payment

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Human Resource Management**

0.443	Bn Shs	Department : 002 Finance and administration
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Reason: No request of facilitating any official death received
Delayed payment due to challenges in approving procurements on EGP

Items

0.207	UShs	273102 Incapacity, death benefits and funeral expenses
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Reason: No request of facilitating any official death received

0.136	UShs	273105 Gratuity
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Reason: Transactions for payment of Gratuity bounced. payment re-prioritised in Q.3 of FY 2022/23

0.042	Bn Shs	Department : 003 Policy and Planning
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Reason: Workshop validate Strategic Plan Mid-term prioritised in Q.3 for FY 2022/23
Funds prioritised for the PSTP Performance review Meetings

Items

0.030	UShs	221002 Workshops, Meetings and Seminars
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Reason: Funds prioritised for the PSTP Performance review Meetings
Workshop validate Strategic Plan Mid-term prioritised in Q.3 for FY 2022/23

0.007	UShs	221009 Welfare and Entertainment
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Reason: Workshop to valid the Strategic Plan Mid-term report prioritised in Q.3 of FY 2022/23
Delayed initiation of payment

0.735	Bn Shs	Project : 1682 Retooling of Public Service
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Reason: Delayed payment due to approval challenges on EGP

Items

0.400	UShs	312212 Light Vehicles - Acquisition
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Reason: Delayed payment due to approval challenges on EGP

0.223	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Delayed payment due approval challenges on EGP

0.080	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delayed payment due to approval challenges

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Inspection and Quality Assurance			
Department:001 Public Service Inspection			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	56	28
Number of MDAs and LGs Per annum	Number	56	
Number of LGs inspected for compliance to Laws, regulations , policies and guidelines	Number	40	28
Budget Output: 390021 Service Delivery Standards			
PIAP Output: 14040104 Service Delivery Standards developed and implemented.			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of MDAs and LGs with Service Delivery Standards	Number	32	8
Electronic Resource center in place	Yes/No	0	0
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Finance and administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs supported in the programme alignment	Percentage	80%	

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Programme:14 Public Sector Transformation			
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:02 Inspection and Quality Assurance			
Department:002 Records and Information Management			
Budget Output: 390007 National Records and Archives			
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MDAs and LGs supported to set up RIM Systems	Number	40	6
Sub SubProgramme:03 Management Services			
Department:001 Institutional Assessment			
Budget Output: 390009 Development and Review of Organizational structures			
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
%MDAs and LGs restructured and reports produced	Percentage	90%	80%
Department:002 Research and Standards			
Budget Output: 390011 Development and Review of Management and Operational Standards			
PIAP Output: 14030101 Job description and person specifications reviewed and developed			
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	90%	80%
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
Department:001 Compensation			
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	100%	100%
Number of Payroll managers in MDA/LGs trained in wage performance analysis	Number	20	20

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
Department:001 Compensation			
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	2
Department:002 Human Resource Development			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
number of staff retrained in human resource planning and development	Number	240	86
Department:003 Human Resource Management Systems			
Budget Output: 390014 Development and Operationalisation of Human Resource System			
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	100%	50%
% coverage of HCM	Percentage	100%	
% of data cleaned, and migrated to the HCM	Percentage	95%	
% of HR functions automated	Percentage	100%	80%
Cumulative number of Votes where HCM is operational	Number	250	60
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	7	7
Monthly Salary for project staff paid	Percentage	100%	100%
Number of MDAs and LGs where HCM is Rolled out	Number	100	60

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
Department:004 Human Resource Policies and Procedures			
Budget Output: 390015 Development and Implementation of Human Resource Policies			
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)			
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of legal and institutional frameworks standardized.	Number	2	0
Budget Output: 390016 Negotiation and Dispute Settlement			
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized			
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of MDAs and LGs with functional Institutional Consultative committees	Percentage	60%	50%
Number of Institutional consultative Committees established and supported	Number	60	30
Number of MDAs and LGs supported per Annum	Number	80	38
Department:005 Performance Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Performance management tools in place	Number	1	1
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	15	6
Revised Performance management tools in place	Number	1	1
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Civil Service College			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Impact of learning on institutional performance report in place	Percentage	100%	

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Civil Service College			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of public officer strained	Number	1550%	600
Department:002 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	100%	45%
Budget Output: 390018 Statutory Services			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
Department:003 Policy and Planning			
Budget Output: 390019 Policy Analysis			
PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed			
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	9	6

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Project:1682 Retooling of Public Service			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	5	

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Performance highlights for the Quarter

Human Resource Planning & Development

Annual Public Service Capacity Building plan for the FY 2022/2023 disseminated; Status of professionalization of all Cadres in the Public Service monitored in 20 MDAs; Orientation of professional Development Committees in the Ministry of Energy and Mineral Development and Ministry of Internal affairs conducted;

Human Resource Policy and Procedures

A consultative meeting was held with First Parliamentary Counsel on development of principles for the HRM Bill and the process on development of the principles commenced; Monitored the formation and functionality of Consultative Committees in 36 LGs & 2 cities; 24 LGS supported and supervised on implementation of HR Policies and Procedures; Technical guidance on HR Policies and Procedures provided to 21 MDA and 15 DLGs;

Human Resource Management Systems

Data cleaning in 25 MDAs & LGs carried out where HCM is to be rolled out; Early life support provided to 47 HCM sites already processing salary on HCM; HCM rolled out to 23 votes bringing a total rollout to 60 votes; Change management was conducted in 19 MDAs & 25 LGs as listed below;

Compensation

Draft policy on the Adhoc National Salaries and Remuneration Board prepared; HR analytics training course for selected 35 HR officers from MDAs and LGS commenced; Technical Guidance to 45 MDAs and LGs in managing decentralized wage, pension and gratuity provided through correspondences; Technical Support provided to 28 LGs in budgeting for decentralized wage, pension and gratuity for FY 2023/2024; 40 LGs with low staffing supported in budgeting for decentralized wage, pension and gratuity for FY 2023/2024

Performance Management

6 LGs supported to implement BSC including Wakiso DLG, Nansana MC, Nakasongola DLG, Kayunga DLG, Jinja DLG, and Jinja City, Refresher Training in Performance Management conducted for 1,175 Officers in 21 entities; 12 LGs supported to prepare PIPs linked to Capacity building Plans. Public Service Inspection

Variances and Challenges

Delayed Procurement approvals attributed to system configuration;

Inadequate funds released for the execution of Q.1 Activities for the FY 2022/23.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %
Sub SubProgramme:01 Human Resource Management	6.081	6.081	1.843	1.622	30.3 %	26.7 %	88.0 %
000005 Human Resource Management	0.430	0.430	0.205	0.185	47.7%	43.0%	90.2%
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.496	0.496	0.240	0.215	48.4%	43.3%	89.6%
390012 Implementation of Pension Reforms	0.181	0.181	0.084	0.082	46.4%	45.3%	97.6%
390014 Development and Operationalisation of Human Resource System	3.687	3.687	0.732	0.616	19.9%	16.7%	84.2%
390015 Development and Implementation of Human Resource Policies	0.394	0.394	0.197	0.182	50.0%	46.2%	92.4%
390016 Negotiation and Dispute Settlement	0.311	0.311	0.121	0.088	38.9%	28.3%	72.7%
390017 Public Service Performance management	0.583	0.583	0.264	0.254	45.3%	43.6%	96.2%
Sub SubProgramme:02 Inspection and Quality Assurance	1.182	1.182	0.534	0.489	45.2 %	41.4 %	91.6 %
000024 Compliance and Enforcement Services	0.508	0.508	0.235	0.218	46.3%	42.9%	92.8%
390005 Utilisation of National Service Delivery Survey Results	0.010	0.010	0.005	0.005	50.0%	50.0%	100.0%
390007 National Records and Archives	0.539	0.539	0.238	0.213	44.2%	39.5%	89.5%
390021 Service Delivery Standards	0.125	0.125	0.055	0.053	44.0%	42.4%	96.4%
Sub SubProgramme:03 Management Services	4.478	4.478	1.193	1.160	26.7 %	25.9 %	97.2 %
390009 Development and Review of Organizational structures	4.118	4.118	1.034	1.019	25.1%	24.7%	98.5%
390011 Development and Review of Management and Operational Standards	0.360	0.360	0.159	0.141	44.2%	39.2%	88.7%
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	17.956	7.442	5.137	41.4 %	28.6 %	69.0 %
000001 Audit and Risk Management	0.099	0.099	0.040	0.030	40.4%	30.3%	75.0%
000003 Facilities and Equipment Management	3.357	3.357	1.335	0.823	39.8%	24.5%	61.6%
000004 Finance and Accounting	5.833	5.833	2.431	1.354	41.7%	23.2%	55.7%
000006 Planning and Budgeting Services	0.472	0.472	0.207	0.163	43.9%	34.5%	78.7%
000007 Procurement and Disposal Services	0.100	0.100	0.035	0.028	35.0%	28.0%	80.0%
000008 Records Management	0.107	0.107	0.020	0.020	18.7%	18.7%	100.0%
000010 Leadership and Management	0.320	0.320	0.150	0.135	46.9%	42.2%	90.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	17.956	7.442	5.137	41.4 %	28.6 %	69.0 %
000011 Communication and Public Relations	0.131	0.131	0.029	0.016	22.1%	12.2%	55.2%
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.004	0.004	20.0%	20.0%	100.0%
000014 Administrative and Support Services	0.830	0.830	0.363	0.310	43.7%	37.3%	85.4%
000015 Monitoring and Evaluation	0.347	0.347	0.075	0.067	21.6%	19.3%	89.3%
010008 Capacity Strengthening	0.613	0.613	0.171	0.089	27.9%	14.5%	52.0%
390018 Statutory Services	5.486	5.486	2.512	2.069	45.8%	37.7%	82.4%
390019 Policy Analysis	0.241	0.241	0.071	0.029	29.5%	12.0%	40.8%
Total for the Vote	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.361	4.361	2.288	1.862	52.5 %	42.7 %	81.4 %
211104 Employee Gratuity	0.075	0.075	0.075	0.074	100.0 %	98.6 %	98.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.641	5.641	1.612	1.570	28.6 %	27.8 %	97.4 %
212102 Medical expenses (Employees)	0.060	0.060	0.020	0.020	33.3 %	32.5 %	97.5 %
221001 Advertising and Public Relations	0.084	0.084	0.024	0.001	28.9 %	0.6 %	2.1 %
221002 Workshops, Meetings and Seminars	0.395	0.395	0.189	0.137	47.9 %	34.7 %	72.4 %
221003 Staff Training	1.335	1.335	0.328	0.213	24.6 %	15.9 %	64.9 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.010	0.001	23.8 %	1.5 %	6.3 %
221008 Information and Communication Technology Supplies.	0.741	0.741	0.132	0.030	17.8 %	4.0 %	22.5 %
221009 Welfare and Entertainment	1.328	1.328	0.443	0.424	33.3 %	31.9 %	95.8 %
221011 Printing, Stationery, Photocopying and Binding	0.266	0.266	0.113	0.000	42.5 %	0.0 %	0.0 %
221016 Systems Recurrent costs	3.320	3.320	0.590	0.475	17.8 %	14.3 %	80.6 %
221017 Membership dues and Subscription fees.	0.088	0.088	0.080	0.049	89.9 %	55.1 %	61.3 %
222001 Information and Communication Technology Services.	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
223002 Property Rates	0.050	0.050	0.010	0.000	20.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.121	0.121	0.076	0.066	63.1 %	55.0 %	87.2 %
223005 Electricity	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
223006 Water	0.200	0.200	0.075	0.075	37.5 %	37.5 %	100.0 %
224010 Protective Gear	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
224011 Research Expenses	0.043	0.043	0.005	0.000	11.0 %	0.0 %	0.0 %
227001 Travel inland	2.167	2.167	0.928	0.875	42.8 %	40.4 %	94.3 %
227004 Fuel, Lubricants and Oils	1.206	1.206	0.475	0.468	39.4 %	38.8 %	98.5 %
228001 Maintenance-Buildings and Structures	0.577	0.577	0.199	0.019	34.5 %	3.4 %	9.7 %
228002 Maintenance-Transport Equipment	0.480	0.480	0.160	0.004	33.3 %	0.8 %	2.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	1.090	1.090	0.228	0.021	21.0 %	1.9 %	9.3 %
273104 Pension	2.063	2.063	1.031	0.958	50.0 %	46.4 %	92.8 %
273105 Gratuity	0.479	0.479	0.264	0.128	55.2 %	26.7 %	48.4 %

VOTE: 005 Ministry of Public Service

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	1.500	0.913	0.888	60.8 %	59.2 %	97.3 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.280	0.280	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.813	0.813	0.400	0.000	49.2 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.300	0.300	0.223	0.000	74.2 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.056	0.056	0.056	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %

VOTE: 005 Ministry of Public Service

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	29.696	29.696	11.012	8.408	37.08 %	28.31 %	76.35 %
Sub SubProgramme:01 Human Resource Management	6.081	6.081	1.843	1.623	30.30 %	26.68 %	88.1 %
Departments							
001 Compensation	0.677	0.677	0.324	0.298	47.9 %	44.0 %	91.8 %
002 Human Resource Development	0.430	0.430	0.205	0.185	47.8 %	43.1 %	90.2 %
003 Human Resource Management Systems	3.687	3.687	0.732	0.616	19.8 %	16.7 %	84.2 %
004 Human Resource Policies and Procedures	0.705	0.705	0.317	0.270	45.0 %	38.2 %	84.9 %
005 Performance Management	0.583	0.583	0.264	0.254	45.3 %	43.5 %	96.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Inspection and Quality Assurance	1.182	1.182	0.534	0.488	45.15 %	41.31 %	91.5 %
Departments							
001 Public Service Inspection	0.643	0.643	0.296	0.275	46.0 %	42.8 %	93.2 %
002 Records and Information Management	0.539	0.539	0.238	0.213	44.2 %	39.5 %	89.4 %
Development Projects							
N/A							
Sub SubProgramme:03 Management Services	4.478	4.478	1.193	1.160	26.66 %	25.91 %	97.2 %
Departments							
001 Institutional Assessment	4.118	4.118	1.034	1.019	25.1 %	24.8 %	98.5 %
002 Research and Standards	0.360	0.360	0.159	0.141	44.2 %	39.1 %	88.5 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	17.956	7.442	5.137	41.45 %	28.61 %	69.0 %
Departments							
001 Civil Service College	1.443	1.443	0.535	0.400	37.0 %	27.7 %	74.7 %
002 Finance and administration	12.505	12.505	5.573	4.231	44.6 %	33.8 %	75.9 %
003 Policy and Planning	1.060	1.060	0.352	0.259	33.3 %	24.4 %	73.5 %
Development Projects							
1682 Retooling of Public Service	2.948	2.948	0.983	0.248	33.3 %	8.4 %	25.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	29.696	29.696	11.012	8.408	37.1 %	28.3 %	76.4 %

VOTE: 005 Ministry of Public Service

Quarter 2

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

VOTE: 005 Ministry of Public Service

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:02 Inspection and Quality Assurance		
<i>Departments</i>		
Department:001 Public Service Inspection		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Compliance Inspection in 15 District Local Governments, 5 Municipalities, and 8 MDAs;	Compliance inspection carried out in 20 LGs of Lamwo, Pader, Kwanja, Kitgum MC, Bukwo, Kween, Namisindwa, Kamuli MC, Kanungu, Kiruhura, Kazo, Ntungamo MC, Bukomansimbi, Gomba, Buvuma, Lugazi MC, Nakaseke, Kiryandongo, Nakasongola and Makindye Ssabagabo MC;	
Compliance Inspection to 8 MDAs:	E-inspection administered in 8 MDAs which include Mulago National Referral Hospital, Uganda Blood Transfusion, Uganda Cancer Institute, Ministry of Trade and Industry, Ministry of Lands, Housing and Urban Development, Directorate of Public Prosecutions, Ministry of East African Affairs and Ministry of Local Government.	
Investigative inspections were undertaken in 1 public institutions		
PAIPAS applied in 5 MDAs and 10 LGS	PAIPAS administered in 20 LGs of Lamwo, Pader, Kwanja, Kitgum MC, Bukwo, Kween, Namisindwa, Kamuli MC, Kanungu, Kiruhura, Kazo, Ntungamo MC, Bukomansimbi, Gomba, Buvuma, Lugazi MC, Nakaseke, Kiryandongo, Nakasongola and Makindye Ssabagabo MC	
Compliance inspection on PDM guidelines and standards in 5 LGS assessed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		44,516.264
221002 Workshops, Meetings and Seminars		17,318.497
221009 Welfare and Entertainment		4,210.000
227001 Travel inland		82,125.503
227004 Fuel, Lubricants and Oils		24,800.000
	Total For Budget Output	172,970.264
	Wage Recurrent	44,516.264
	Non Wage Recurrent	128,454.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Budget Output:390005 Utilisation of National Service Delivery Survey Results		
PIAP Output: 14040103 National Service Delivery Surveys 2020 and 2024 undertaken and reports disseminated		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
National Service Delivery Survey 2021 results disseminated		National Service Delivery Survey results for 2021 launched and disseminated
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980.400	
	Total For Budget Output	4,980.400
	Wage Recurrent	0.000
	Non Wage Recurrent	4,980.400
	Arrears	0.000
	AIA	0.000
Budget Output:390021 Service Delivery Standards		
PIAP Output: 14040104 Service Delivery Standards developed and implemented.		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Service Delivery Standards developed and disseminated in 2MDAs and 6 LGs	<ul style="list-style-type: none">Technical support provided to eight (8) Ministries and Agencies to develop Service Delivery Standards. These include MoTW&A, MoTC&I, PSI, OPM, OP, PPDA and a draft compendium of the Service Delivery Standards for the 8 MDAs prepared.Costing of Service Delivery Standards for eight sectors that is, Public Sector, Health, Agriculture, Education, Water and Environment, Works and Transport and Social Development still on going.GAP analysis consultations on development of Service Delivery standards on Child protection were carried out in 30 LGs namely;Ntoroko, Kabarole, Bundibugyo, Kasese, Kamwenge, Kyegegwa, Kapchorwa, Manafwa, Mbale, Moroto, Katakwi, Soroti, Adjumani, Moyo, Yumbe, Koboko,Zombo, Arua, Kisoro, Kabale, Rukungiri, Mbarara, Bushenyi, Kanungu, Lira,Gulu, Amolator, Otuke, Agago and Lamwo	
1 Quarterly forum for key inspectorate agencies organized	<ul style="list-style-type: none">Training of inspectors in preparation of joint inspection carried out	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,944.000	
221009 Welfare and Entertainment	1,789.600	
227001 Travel inland	3,360.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	32,093.600
	Wage Recurrent	0.000
	Non Wage Recurrent	32,093.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	210,044.264
	Wage Recurrent	44,516.264
	Non Wage Recurrent	165,528.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
NA	Q.2 audit committees meeting held	
NA	Q.2 internal audit reports prepared and submitted to relevant authorities	
NA		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		719.200
227001 Travel inland		16,350.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	26,069.200
	Wage Recurrent	0.000
	Non Wage Recurrent	26,069.200
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Conducive work environment created	Conducive work environment created	
Cleaning and sanitation services provided and paid for	Q.2 expenses for Cleaning and security services provided and paid;	
Quarterly Utility bills paid (Water, Electricity, DSTV)	Q.2 Quarterly utility bills coordinated and paid	
Ministry Fleet maintained	Q.2 Ministry Fleet maintained	
Q.2 entitlements to Senior Management Paid	Q.2 entitlements to Senior Management Paid	
Preventative Maintenance and Servicing and Repairs of ICT Equipment	ICT Help and Support Desk Operational with staff-assisted ICT Issues ICT Equipment Register Maintained and updated Repairs and Replacement of Spares e.g. UPS, Keyboards, Mice	
Ministry Web site maintained and updated + Enhancing Security of MPS Website + Maintenance of MoPS Social Media Platforms (Facebook, Twitter and YouTube)	Maintenance of the MOPS Website (Enhancing Security of MPS Website) carried out 15 News stories/events and 7 Documents Downloads updated;	
Maintenance of Local Area Networks and WIFI (MoPS, NRCA and CSCU)	Maintenance of Local Area Networks and WIFI (MoPS, NRCA and CSCU)	
Firewall Licences Renewed (Data Security Systems like Firewalls, Intrusion Detection, Data Backup Systems and Bandwidth Monitoring) (MoPS, NRCA and CSCU)	Renovation works on Green Roof, Accounts Block, Pensions Registry, and Data Centre have been completed;	
Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment	Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment	
E-Paper New Vision and Monitor subscribed to	NA	
Maintenance of PABX and Intercom and Telephone Systems	Telephone systems and Intercom Systems maintained and operational at MoPS HQ and NRCA.	
Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment	Moved 60 MoPS Staff from Kaspersky Antivirus to Windows Defender.	
2 Barrazas conducted	1 Baraza conducted.	
Quarterly Political and technical supervision on PDM activities Conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		238,776.172
212102 Medical expenses (Employees)		19,500.000
221002 Workshops, Meetings and Seminars		4,980.000
221008 Information and Communication Technology Supplies.		24,436.024

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		30,789.000
221017 Membership dues and Subscription fees.		45,206.212
223004 Guard and Security services		39,156.732
223005 Electricity		50,000.000
223006 Water		50,000.000
227001 Travel inland		34,825.189
227004 Fuel, Lubricants and Oils		65,000.000
228001 Maintenance-Buildings and Structures		17,803.520
	Total For Budget Output	620,472.849
	Wage Recurrent	0.000
	Non Wage Recurrent	620,472.849
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 140202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
NA		
NA		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,680.000
221009 Welfare and Entertainment		119,950.000
221016 Systems Recurrent costs		27,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		8,500.000
211101 General Staff Salaries		529,861.720
	Total For Budget Output	180,130.000
	Wage Recurrent	0.000
	Non Wage Recurrent	180,130.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
NA	5 contract committee meetings held Procurement of repair of Motor Vehicle UG0072Q Extension of Contract for Networked Printers for an additional 3 months Procurement process of double 2 cabin pickups Procurement process for renewal of Annual License for FortiGate Firewall Procurement process for support and Maintenance of EDMS Procurement process for Support and Maintenance of IPPS	
NA	NA	NA
NA	Procurement plan FY2022/23 is now operational and hands-on training in eGP provided as when there is need	
NA	e-GP training for MOPS Heads of department and budget officers was conducted from 11th -13th July 2022 and a report was generated.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,874.600
221001 Advertising and Public Relations		500.000
221009 Welfare and Entertainment		7,500.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	21,874.600
	Wage Recurrent	0.000
	Non Wage Recurrent	21,874.600
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 14040211 Capacity of staff built in records and Information Management		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
NA	Action Officers sensitized on Electronic Document and Records Management System (EDRMS)	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040212 Compliance to RIM standards in MDAs and LGs assessed and technical support provided to address the identified gaps		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
NA	Records management procedures and practices in the Registry streamlined	
NA	Semi-current records in the Ministry of Public Service appraised	
NA	Mails and other information materials dispatched to external relevant entities	
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,800.000
221009 Welfare and Entertainment		2,000.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	19,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
NA	8 TMT meetings organized and minutes produced	
NA		
NA	Q.2 entitlements to TMT paid	
NA		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		62,743.641
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	117,743.641
	Wage Recurrent	0.000
	Non Wage Recurrent	117,743.641
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
NA		
NA	10 functions and events covered	
NA	02 talkshows were held 1 on UBCTV and another on Radio One discussing Rationalization of Government Agencies and Public Expenditure (RAPEX).	
NA	MoPS Strategic Plan FY 2020/21 – 2024/25 publicized and popularized	
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,806.400
221009 Welfare and Entertainment		4,000.000
	Total For Budget Output	6,806.400
	Wage Recurrent	0.000
	Non Wage Recurrent	6,806.400
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
HIV activities in the Ministry coordinated		Coordination of Ministry HIV activities prioritized in Q.3 FY 2022/23
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,999.999
	Total For Budget Output	3,999.999
	Wage Recurrent	0.000
	Non Wage Recurrent	3,999.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	996,896.689
	Wage Recurrent	0.000
	Non Wage Recurrent	996,896.689

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:003 Policy and Planning		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
NA	NA	NA
NA	NA	NA
NA	Technical Support provided to 2 Departments on preparation of Project proposals Proposals	
NA	Public Sector Transformation Programme annual performance report for FY 2021/22 prepared and submitted to OPM; Coordinated the preparation of the PSTP BFP for FY 2023/24; Coordinated 3 PSTP meetings to discuss the work plans for FY 2023/24.	
NA	NA	NA
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
NA	Ministry BFP for FY 2023/24 prepared and submitted to MoFPED;	
NA	Ministry's quarter 1 performance report for FY 2022/23 produced and submitted to MoFPED	
NA		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	33,584.972	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,000.000	
221002 Workshops, Meetings and Seminars	11,761.440	
221009 Welfare and Entertainment	6,000.000	
227001 Travel inland	4,800.000	
227004 Fuel, Lubricants and Oils	6,000.000	
Total For Budget Output	119,146.412	
Wage Recurrent	33,584.972	
Non Wage Recurrent	85,561.440	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
1 Quarterly Monitoring and Evaluation for the Ministry programs carried out and reports produced	An assessment on implementation of customized structures conducted in 80 LGs	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Annual Report on State of Human Resource for FY 2022/23 in the Public Service prepared and published	State of Human Resource in the Public Service 2021 was prepared and uploaded on the Ministry website	
Mid Term Evaluation for Ministry Strategic Plan and Strategic Plan for Statistics for the Period 2020/21- 2024/25 conducted	Participated in the mid-term review of the Public Sector Transformation Programme Implementation Action Plan (PIAP-PSTP); Mid Term Evaluation for Ministry Strategic Plan for the Period 2020/21- 2024/25 conducted. Report writing is in progress.	
NA	An online Employee satisfaction survey 2022 tool was circulated to members for filling	
NA	State of Human Resource in the Public Service 2021 was prepared and uploaded on the Ministry website	
Technical support provided to 4 departments on statistical matters	Technical support provided to one departments (PSI) on analysis of SDS for child protection	
Coordinated and monitored PDM activities in the Ministry	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,795.743
227001 Travel inland		14,998.500
227004 Fuel, Lubricants and Oils		7,900.000
	Total For Budget Output	66,694.243
	Wage Recurrent	0.000
	Non Wage Recurrent	66,694.243
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	185,840.655
	Wage Recurrent	33,584.972
	Non Wage Recurrent	152,255.683
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<i>AIA</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:02 Inspection and Quality Assurance		
<i>Departments</i>		
Department:002 Records and Information Management		
Budget Output:390007 National Records and Archives		
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Records management systems set up in 10 Town Councils.	Records management systems set up 6 LGs and 1 training institution in Uganda Tourism Training Institute, Jinja; Koboko M.C.; and 3 Town Councils: Budaka, Kaliro & Obongi.	
RIM systems audited and technical support provided to 4 MDAs and 20 LGs.	RIM systems audited in 7 MDAs namely; MoH, NDA, UNMC, UMDPC, Pharmacy Board and Uganda Trypanosomiasis Council and 20 LGs (15 DLGs: Bukwo, Kween, Namisindwa, Buvuma, Gomba, Bukomansimbi, Nakasongola, Kiryandongo, Nakaseke, Lamwo, Agago, Pader, Kanungu, Kiruhura & Kazo; 5 MCs: Kamuli, Lugazi, Makindye-Sabagabo, Kitgum & Ntungamo); 13 TCs Pader, Aduku, Bukomansimbi, Kanoni, Buvuma. Kihiki, Kiruhura, Kazo, Butalangu, Kiryadongo, Nakasongola, Bukwo & Binyinyi MC; RIM systems streamlined in 9 LGs and 5 MDAs: LGs: Kiruhura, Iganga, Buyende, Bugweri, Namisindwa, Budunda, Ntoroko & Bunyangabo; & Iganga and 5 MDAs: MoJCA, MoFA, MoGLSD, OPM and MoPS	
Thirty one (31) newly recruited Officers (SROs, ROs, RAs) trained in RIM procedures and practices.	59 Officers sensitized in RIM procedures and practices (MoPS-34 newly appointed Officers; Office for Debt Policy Issuance, MoFPED-32), ii. Technical support offered to Buliisa DLG during recruitment of SRO.	
Technical support offered to Pilot Sites; Site readiness assessment carried out in 2 MDAs and preparations for installation of EDRMS made.	Monthly incoming and outgoing mail and User Login Reports produced and circulated; 345 files in OPM; and 470 files in MoTIC scanned in preparation for the installation of EDRMS; 6 Officers in MoTIC trained in EDRMS (2 System Administrators, 3 Records Officers & an Office Attendant); A preparatory meeting on the integration of HCM with EDRMS held.	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Zero draft National Records and Archives Policy produced; Stakeholder consultations on the draft Disaster Preparedness and Recovery Guidelines carried out; Stakeholder consultations on the draft revised Retention and Disposal Schedule carried out.	Participated in the development of the Records Management Policy for UNEB. iv. Participated in the development of the Museums and Monuments Strategic Plan, MoTW&A.	
Semi-current records appraised in 3 MDAs and 2 LGs; Archives acquired from 3 MDAs; Archives processed and organised; Online Archives Catalogue updated.	All records for REA transferred to MoPS and MoEMD; (appraisal ongoing); 30 files and 226 publications acquired from National Focal Point/Small Arms and Light Weapons, MoIA; 210 files and 24 publications acquired from CSR, MoPS; 4,256 files Listed, described and organized (MoIA, MoPS; Bundibugyo & Sembabule DLGs); Valuable archival records acquired from 3 MDAs. Achieves processed and organized. Online Achieves catalogue updated	432 semi-current personnel and subject files validated and re-listed (on-going exercise).
Collaborate with 3 training institutions to develop and review training programmes.	NA	NA
	Talk shows conducted at 10 radio stations: Prime Radio, Radio Bilal, Namirembe FM, Akaboozi, and Radio Maria & UBC.	
Library materials acquired, processed and database updated; Current awareness services offered.	41 copies of Acts, Legal Instruments and Gazette acquired and processed. ii. 100 entries captured and updated in the Library database. iii. Reference Services offered to 52 Users attended (Public Officers - 45; Researchers - 7). iv. Lists of acquisitions uploaded monthly on the Ministry Website and notice boards. v. ToRs for the Archives Library Committee drafted.	
Uganda Gazettee and selected books and print newspapers acquired.	NA	NA
ICA Annual General Meeting attended.	ICA Membership renewed for 3 Officers and NRCA.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Reference Services offered to 100 Public Officers, Local & International Researchers; Education and information tours of NRCA conducted.	Reference Services offered to 19 Researchers (Local - 16; International - 3) – 4,250 files utilized; 41% of the research was on Government institutions operations and land from a historical perspective; 59% was on various other subjects; ii. Education and information tours of the NRCA conducted for 46 students ([Interns: MAK, BLIS & BRAM-14; MTAC-1]; Lubega Institute of Nursing and Health Professionals-14; Uganda Institute of Allied Health and Management Sciences, Mulago-17);	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		40,434.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,194.875
221002 Workshops, Meetings and Seminars		7,500.000
221007 Books, Periodicals & Newspapers		600.000
221009 Welfare and Entertainment		9,685.025
221017 Membership dues and Subscription fees.		2,500.000
227001 Travel inland		42,118.214
227004 Fuel, Lubricants and Oils		16,000.000
	Total For Budget Output	152,032.159
	Wage Recurrent	40,434.045
	Non Wage Recurrent	111,598.114
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	152,032.159
	Wage Recurrent	40,434.045
	Non Wage Recurrent	111,598.114
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Management Services		
<i>Departments</i>		
Department:001 Institutional Assessment		
Budget Output:390009 Development and Review of Organizational structures		

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Preparatory & preliminary activities, Consultative and data collection meetings , Data Collection and Analysis carried Out and Draft Reports Produced for Different Institutions for 8 MDAs	Structures for 4 MDAs reviewed, developed and communicated for Implementation; Busitema University, Uganda National Institute for Teacher Education (UNITE) , NIRA & URSB.	
(i) New Structures uploaded on IPPS & HCM (ii) Technical Support to Vote Holders on Establishment Control provided	Structures for MDAs and LGs uploaded on IPPS include; IGG, Kayunga and its TCs of Namwendwa, Balawoli, Nawanyago, Kisozi, Kasamira, Mbulamuti, Kamuli , Pakele TC (Adjumani DLG), Technical Support to Vote Holders on Establishment Control has been provided to Busia DLG, Namisindwa DLG, Electoral Commission, MoIA, Kaliro DLG, Moroto DLG, Naguru Regional Referral Hospital, MoWE, Mbarara DLG, ULC, Iganga DLG, Kapchorwa MC, Butambala DLG, Isingiro DLG	
Technical Support provided to 5 MDAs and 10 LGs in Implementing of approved structures	Technical Support has been provided in Implementing of approved structures to 8MDAs and 9 LGs of; OP, OPM, State House, MoWT, MoW&E, NEMA, MoH, Agago DLG (Adilang, Lai Mutto, Wol and Lira Palwo), Alebtong DLG (Apala, Aloii, Amugu, Adjumani (Pakele TC), Busia MC, Mbarara DLG, Dokolo DLG; Provided Structures in 12 TCs and 3 Sub counties of 8 DLGs i.e. 3 TCs for Mbarara DLG (Nyabisirira, Rwanyamahembe, Bukiro), Maracha DLG, Adjumani DLG (Pakale TC), Agago DLG (4 TCs of Adilang, Lai Mutto, Wol and Lira Palwo), Apac DLG (2 TCs of Ibuje and Akokoro and 2 Sub counties - Apoi & Teboke, Pakwach DLG (2 Panyimur TC, Pokwero and 1 Ragem Sub county). A total of 14 TCs and 3 Sub counties provided.	
Field visits, Consultative and data collection meetings carried and Data analysis and report produced to reengineered 1 Government business processes/systems	Field visits, Consultative and data collection meetings and Data analysis carried out. A report produced to the re-engineered Performance Management and Evaluation System under UNBS	
Field visits, Consultative and data collection meetings carried out and Data analysis and report produced for I reviewed system	Field visits, Consultative and data collection meetings and Data analysis carried out; A report produced for the re-engineered Performance Management and Evaluation System under UNBS.	
Technical Support provided to 5 MDAs and 10 LGs in Implementing of approved structures	Technical Support has been provided in Implementing approved structures to MDAs and LGs of; OP, OPM, State House, MoWT, MoW&E, NEMA, MoH, Agago DLG (Adilang, Lai Mutto, Wol and Lira Palwo), Alebtong DLG (Apala, Aloii, Amugu, Adjumani (Pakele TC), Busia MC, Mbarara DLG, Dokolo DLG	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
1) Massive sensitization and capacity building on establishment and operationalization of Service Uganda Centres. 2) Providing Technical Support to votes in integrating service delivery models.	Massive sensitization and capacity building workshop on establishment and operationalization of Service Uganda Centres carried out to all MDAs and its Affiliated Institutions, the approved 19 mapped Zonal Officers and 10 cities.	
NA	NA	NA
Develop the transitional Framework/Plan for implementation of the recommended structures under Rationalization	NA	NA
Technical support on implementation of structures for the 14 Rationalized Government Agencies; regarding validation, Interviewing and compensation of the affected staff provided	Technical support on implementation of structures for the Rationalized Government Agencies; regarding validation, Interviewing and compensation of the affected staff provided to; 9 MDAs; Uganda Electricity Transmission Company LTD, National Councils for Persons with Disabilities, NIRA, MoLHUD, NPC, UNMEB, PSC, HSC, ESC and MoEMD; Structural Recommendations for the 16 affected Agencies have been prepared, presented, and approved by Sub-Cabinet Committee; Preparation of Cabinet Memorandum on the structural recommendations for the 16 affected Agencies commenced.	
Service Commissions sensitized on the implementation of Structures for the Rationalized Government Agencies.	Structural Recommendations for the 16 affected Agencies have been prepared, presented and approved by Sub-Cabinet Committee.	
Government Ministries, Departments engaged and sensitized on Establishment of Service Uganda Centers (SUCs)	NA	NA
Stakeholders sensitized on business process improvement	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	53,442.351	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	409,639.400	
221002 Workshops, Meetings and Seminars	45,000.000	
221009 Welfare and Entertainment	41,748.000	
227001 Travel inland	241,930.005	
227004 Fuel, Lubricants and Oils	18,450.000	
Total For Budget Output	810,209.756	
Wage Recurrent	53,442.351	
Non Wage Recurrent	756,767.405	
Arrears	0.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	810,209.756
	Wage Recurrent	53,442.351
	Non Wage Recurrent	756,767.405
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Research and Standards**Budget Output:390011 Development and Review of Management and Operational Standards****PIAP Output: 14030101 Job description and person specifications reviewed and developed****Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery**

NA	NA	NA
NA	Job descriptions developed for Nyabyeya Forestry College in Masindi under MoW&E, Directorate of Petroleum in MoEMD for the department of Upstream, Midstream and Downstream, Department of Transport Infrastructure and Service under MoWT, Community Development, Probation and Welfare Positions, Labour under MoGLSD	
NA	Schemes of Service of Community Development Officers, Wild Life Officers, Energy Officers, Land Surveyors, Government Analysts (DGAL), and Physical Planners.	
NA	Job Evaluation Existing JDs and Personal Specifications for the mainstream Public Service studied and inconsistencies and gaps identified; Job families identified as they relate to the different knowledge technologies in the Public Service; Proposed sample of the MDAs to be considered for data/Job information, collection and analysis determined.	
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

Item	Spent
211101 General Staff Salaries	18,292.490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,989.400
221009 Welfare and Entertainment	8,000.000
227001 Travel inland	30,043.000
227004 Fuel, Lubricants and Oils	12,294.400
Total For Budget Output	99,619.290
Wage Recurrent	18,292.490
Non Wage Recurrent	81,326.800
Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	99,619.290
	Wage Recurrent	18,292.490
	Non Wage Recurrent	81,326.800
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Human Resource Management		
Sub SubProgramme:01 Human Resource Management		
<i>Departments</i>		
Department:001 Compensation		
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
HR analytics training course for selected 15 HR officers conducted	Selection of 35 participants conducted HR analytics training course for selected 35 HR officers from MDAs and LGS commenced	
Recommendations of payroll review report for first Quarter implemented	Implementation of the recommendations of payroll review report for first Quarter commenced.	
Draft Recruitment plans, Wage, Pension and gratuity budget for FY 2023/2024 prepared.	First draft of the Recruitment plans, Wage, Pension and gratuity budget for FY 2023/2024 prepared and submitted to MoFPED. Cleared requests for recruitment for 46 MDAs and LGs costing 71,935,954,793/=	
Post codes for public servants reviewed; Payroll for October, November and December Reviewed.	Post codes for public servants reviewed; Payroll for October, November and December Reviewed.	
Stakeholder engagement to discuss pay enhancement proposals for FY2023/24 undertaken	Stakeholder engagement to discuss pay enhancement proposals for FY2023/24 commenced;	
Recruitment and staffing levels of PDM structures in 20 LG monitored	Recruitment and staffing levels of PDM structures in 20 LG monitored (Kaliro, Bududa, Buyende, Sironko, Ngora, Pader, Lamwo, Otuke, Amolatar, Kole, Kiruhura, Rubirizi, Rukiga, Ntungamo MC, Lyantonde, Kalangala, Butambala, Kalungu, Lwengo and Bukomansimbi DLG).	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		41,047.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,248.938

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		17,090.000
221009 Welfare and Entertainment		4,994.176
227001 Travel inland		48,685.000
227004 Fuel, Lubricants and Oils		8,800.000
	Total For Budget Output	178,865.790
	Wage Recurrent	41,047.676
	Non Wage Recurrent	137,818.114
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390012 Implementation of Pension Reforms		
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
NA	National Online pre-retirement training conducted for 700 public Officers from LGs and MDAs	
Technical Support provided to 28 LGs in budgeting for decentralized wage, pension and gratuity for FY 2023/2024	Technical Support provided to 28 LGs in budgeting for decentralized wage, pension and gratuity for FY 2023/2024 (Agago DLG, Lamwo DLG, Kiryandongo DLG, Alebtong DLG, Oyam DLG, Nebbi MC, Nwoya DLG, Bugiri DLG, Busia DLG, Kamuli DLG, Tororo DLG, Bulambuli DLG, Namayingo DLG, Nakapiripirit, Hoima City, Buynagabo DLG, Fortportal City, Kitagwenda DLG, Masindi DLG, Masindi MC, Hoima RRH, Mbarara City, Ibanda MC, Masaka City, Ntungamo DLG, Gomba DLG, Mpigi DLG, and Kabale DLG; Responses to 83 correspondences from MDAs, LGS and individual clients provided; 4000 validation forms were scanned and uploaded onto EDMS.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,293.966
221009 Welfare and Entertainment		7,251.020
227001 Travel inland		14,945.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	62,489.986
	Wage Recurrent	0.000
	Non Wage Recurrent	62,489.986
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	241,355.776
	Wage Recurrent	41,047.676
	Non Wage Recurrent	200,308.100
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Development		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
NA	Annual Public Service Capacity Building plan for the FY 2022/2023 disseminated in Otukey DLG, Lira DLG, Lira City, Dokolo DLG, Oyam DLG, Apac DLG, Alebtong DLG, Kole DLG, Kwanja DLG Soroti RRH, Soroti DLG, Kumi DLG, Ngora DLG, Manafa DLG, Bukedea DLG, Mabale DLG and Mbale City.	
Knowledge management Policy and Strategy for the Public Service finalized and operationalized	Draft Knowledge Management Policy ready for presentation to SMT	
Capacity of HR Managers in 5 MDAs and 10 LGs built in strategic Human Resource planning	Capacity of 15 HR Managers, 5 Administrators and 66 HoDs built in strategic Human Resource planning in 14 votes - Soroti RRH, Soroti DLG, Kumi DLG, Ngora DLG, Manafwa DLG, Bukedea DLG, Mabale DLG and Mbale City.	
NA	Framework for Collaboration and Partnership with Training Institutions finalized and approved by TMT. Pending dissemination	
Technical support on the implementation of Public Service Capacity building plan conducted in 5 MDAs and 10 LGs	Technical support on the implementation of Public Service Capacity building plan provided to 44 Votes (16 LGs and 28 MDAs). LGs: Otukey, Lira, Lira City, Dokolo, Oyam, Apac, Alebtong, Kole, Kwanja, Mukono, Mukono MC, Entebbe MC, Makindye Ssabagabo MC, Mpigi, Wakiso and Nansana MC MDAs : MoFPED, MoTIC, MoE&MD, MoIA, MoGLSD, MoES,MoPS,MoH,OPM, MoWE, MoLHUD, MoJCA, OP, MoLG, MoWT, DPP,MAAIF,MoTWA, MoFA, MoEAC, Mulago National Referral Hospital, Butabika National Referral Mental Hospital, China-Uganda Friendship Hospital-Naguru, Kawempe Specialized National Referral Hospital, Mulago Specialized Women and Neonatal Hospital, Uganda Cancer Institute and Uganda Heart Institute, Uganda Virus Research Institute, Kirudu National Referral Hospital,	NA
Framework for collaboration and partnership with Universities and other training Institutions finalized and disseminated	Framework for Collaboration and Partnership with Training Institutions approved by TMT	Framework for Collaboration and Partnership with Training Institutions awaiting dissemination.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Status of professionalization of all Cadres in the Public Service monitored in 9 MDAs namely: OPM, MoLG, MWT, Trade and Industry, ICT & National Guidance, Water and Environment, MoH, Ministry of Justice & Constitutional Affairs, MoES.	Professionalization monitored in 5 MDAs and Conducted Orientation of professional Development Committees in the Ministry of Energy and Mineral Development and Ministry of Internal affairs.	
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		26,376.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,564.000
221009 Welfare and Entertainment		3,202.000
227001 Travel inland		56,962.737
227004 Fuel, Lubricants and Oils		27,400.000
	Total For Budget Output	144,504.901
	Wage Recurrent	26,376.164
	Non Wage Recurrent	118,128.737
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	144,504.901
	Wage Recurrent	26,376.164
	Non Wage Recurrent	118,128.737
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Human Resource Management Systems		
Budget Output:390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Early life support extended to 44 votes that are already rolled on HCM.	Early life support provided to 47 HCM sites already processing salary on HCMPS, MoPS, NITA-U, MoFPED, MoWT, MoICT&NG, JSC, MoH, HSC, ESC, NPA, MoLG, UVRI, MoDVA, MoFA, MoJCA, MoIA, MAAIF, MoLHUD, MoEMD,MoGLSD, MoWE, DCIC, EOC, DGAL, MoTWA, DEI, MCALE RRH, MoTIC, UBT, ULC, ULRC,NEMA,UHI, UAC, YUMBE RRH, Mbarara DLG, Bushenyi-Ishaka MC , Kabale University, Entebbe MC, Lira DLG, Lira University , Jinja DLG, Mbale DLG, Mpigi DLG , Soroti University, Mountain of Moon University ,	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
NA	Completed contracting of QA and on boarding of QA consultant. HCM quality assurance ongoing and inception report reviewed Initiated invoices for payment of Free Balance, Maintenance and support and payment for HCM vendor	
Entry meeting was conducted at Iganga Police Headquarters on 7th September 2022 The team is currently camped at Police for data clean exercise in preparation for data migration to HCM The team has so far cleaned data for 34,000 records	Entry meeting was conducted at Uganda Police Headquarters on 7th September 2022 Data cleaning for 34,000 records carried out.	
NA	NA	NA
NA	Change Management implemented as part of HCM go-live and cutover arrangements.	
NA	Data Cleaning in 25 MDAs & LGs carried out where HCM is to be rolled out	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		61,735.685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,485.000
221009 Welfare and Entertainment		12,312.000
221016 Systems Recurrent costs		423,223.225
227004 Fuel, Lubricants and Oils		25,600.000
	Total For Budget Output	527,355.910
	Wage Recurrent	61,735.685
	Non Wage Recurrent	465,620.225
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	527,355.910
	Wage Recurrent	61,735.685
	Non Wage Recurrent	465,620.225
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Human Resource Policies and Procedures		
Budget Output:390015 Development and Implementation of Human Resource Policies		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Consultative Committees established and supported in 3 MDAs and 18 LGS	Monitored the formation and functionality of Consultative Committees in 36 LGs & 2 cities namely; Mpigi, Gomba, Butambala, Bukomansimbi, Arua, Moyo, Gulu, Koboko, Nwoya, Luwero, Nakaseke, Nakasongola, Kiryandongo, Masindi, Hoima, Kayunga, Kiboga, Kyankwanzi, Wakiso, Lwengo, Lyantonde, Mbarara, Isingiro, Rwampara, Sheema, Bushenyi, Rubirizi, Mitooma, Mbale, Manafa, Bukedea, Bududa, Amuria, Bulambuli, Kibuku and Namsindwa DLGs. The Cities were Masaka and Mbarara.	
Support Supervision on implementation of HR Policies and Procedures in 24 LGs provided	Support Supervision on implementation of HR Policies and Procedure provide in 24 LGS of Nakasongola, Madi Okollo ,Zombo, Yumbe, Pakwach, Buliisa, Kibaale, Kiryandongo, Masindi, Hoima, Kisoro, Rukungiri, Kabale, Ntungamo, Rubanda, Terego, Adjumani, Moyo, Kikuube, Rukiga, Ibanda MC, Ntoroko and Kitagwenda	
Technical guidance on HR Policies and Procedures provided to 5 MDAs and 10LGs	Technical guidance was provided to 16 DLGs and 08 MDAs (Masaka, Kagadi, Kikuube, Kyenjojo, Kabarole, Kyotera, Rubanda, Buyende, Amuru, Nakaseke, Kayunga, Lamwo, Koboko and Kabale (DLGs), Fort Portal City and Jinja City. MDAs: Ministry of Local Government, Ministry of Justice and Constitutionl Affairs, Ministry of Works and Transport, Public Service Commision, Ministry of Foreign Affairs, Office of the Prime Miister, Uganda Cancer Institute and Office of the President	
NA	100% of the decisions of appointing Authority were implemented i.e 40 Males and 39 Females	
NA	Undertaking RIA activities for Professionalisation of the HRM commenced.	
NA	The Heads of HR meeting was held on 30th November 2022 and Minutes perpared	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		30,250.918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,725.000
221009 Welfare and Entertainment		13,550.000
227001 Travel inland		45,000.000
227004 Fuel, Lubricants and Oils		31,400.000
	Total For Budget Output	136,925.918
	Wage Recurrent	30,250.918
	Non Wage Recurrent	106,675.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390016 Negotiation and Dispute Settlement		
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
NA	An orientation meeting of Executive Members of Universities and Medical Professional Associations was held. The Public Service Negotiation and Consultative Council meeting was postponed to Quarter three due to a tight schedule at Cabinet Secretariat for Head of Service and the Ministry.	No matter was referred to the Tribunal. (reconstitution of the Tribunal Council commenced)
NA	The letter has been written to the Chief Justice to appoint a new Chairperson in accordance with the provisions of the Public Service (Negotiating, Consultative and Dispute Settlement Machinery) Act 2018; Unions through their umbrella organizations were requested to nominate their three representatives to the Tribunal.	NA
NA		No grievance was received
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,870.000	
221009 Welfare and Entertainment	16,000.000	
227001 Travel inland	14,670.000	
227004 Fuel, Lubricants and Oils	5,910.000	
	Total For Budget Output	65,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,450.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	202,375.918
	Wage Recurrent	30,250.918
	Non Wage Recurrent	172,125.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Performance Management		
Budget Output:390017 Public Service Performance management		

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Client Charters developed and implemented 4 MDAs and 10 LGs in all the 1 region	NA	NA
Attendance to duty monitored in 5 MDAs and 15 LGs	Attendance to duty monitored in 10 MDAs & 16 LGs. MDAs: (MOH, MoICT, Mulago hospital, Mulago Women's Hospital, UHI, UCI, JSC,PSC, HSC, COCTU); LGs: Iganga DLG, Iganga MC, Bugweri DLG, Bigiri DLG, Bugiri MC, Namayingo DLG, Mayuge DLG, Namutumba DLG, Jinja DLG, Jinja City, Buyende DLG, Kamuli DLG, Kaliro DLG and Luuka DLG	Attendance to duty monitored of 10 MDAs to be monitored in Q.3 of FY 2022/23
4 MDAs and 10 LGs supported to link PIPs to Capacity Building Plans	12 LGs supported to prepare PIPs linked to Capacity building Plans, they include; Palisa DLG, Butebo DLG, Kibuku DLG, Budaka DLG, Mbale DLG, Mbale City, Tororo DLG, Tororo MC, Bududa DLG, Bulambuli DLG, Busia MC, and Busia DLG	
Rewards and Sanctions Committees oriented in 4 MDAs and 10 LGs in all regions	Rewards and Sanctions Committees oriented in 14 LGs	
Guidelines for client charters revised disseminated	Guidelines on client charters revised and disseminated to votes	
BSC implemented in 1 MDs and 4 LGs	Two LGs supported to implement BSC including Wakiso DLG, Nansana MC and Nakasongola DLG	
NA	NA	NA
Performance Management Tools revised	Performance Management tool reviewed	
Refresher training in performance Management for 1000 public officers	Refresher training on Performance Management conducted for 588 Officers in the following Entities Jinja RRH, MoGLSD, MoWE, MoPFED, MoPS, Busia DLG, Butalejja DLG, Busia MC, Bulambuli DLG, Bududa DLG, MoES (Kitovu Technical), MoICT, MEACA	
5 LGs sensitized in the performance management framework and supervisory skills for lower level		Sensitization of LGs in the performance management framework and supervisory skills for lower-level prioritised in Q.2 FY 2022/23

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	30,407.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,512.200
221002 Workshops, Meetings and Seminars	1,760.000
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	105,250.870

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		25,100.000
	Total For Budget Output	207,030.952
	Wage Recurrent	30,407.882
	Non Wage Recurrent	176,623.070
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	207,030.952
	Wage Recurrent	30,407.882
	Non Wage Recurrent	176,623.070
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Civil Service College		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050602 Phase II of the Civil Service College constructed		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
NA	Administrative units operationalized	
NA	Quarterly Guards and security bills paid	
NA	Staff welfare managed Procured 2 water dispensers	
NA		No stationary procured for Q1 and Q2 due to non release of funds and delyed . procurement processes respectively
NA	Fuel for running CSCU activities, generator and pool procured	
NA	Lunch Allowances for CSCU Staff paid quarterly	
NA	ICT Equipment Maintained, serviced and repaired	
NA	Public Relations for the College undertaken	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		141,368.778
221008 Information and Communication Technology Supplies.		5,150.000
221009 Welfare and Entertainment		13,212.600
221017 Membership dues and Subscription fees.		1,000.000
227004 Fuel, Lubricants and Oils		20,750.000
	Total For Budget Output	181,481.378
	Wage Recurrent	141,368.778
	Non Wage Recurrent	40,112.600
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
NA		implementation of Mind Set Change prioritised in Q.3 of FY 2022/23
NA	Inducted 129 newly recruited staff of Pakwach District Local Government as a carried forward from last financial year	
NA	Training in Leadership and Strategic Management for 32 public officers from Jinja, Mbale, and Soroti cities trained in Leadership and Strategic Mgt	
NA	NA	NA
NA	NA	NA
NA	1 officer undertaking capacity building training	
NA	Conducted orientation of 12 newly promoted staff of Office of the Auditor General; Inducted 160 newly recruited staff of State House; Conducted 2 tailor made training for staff of the Office of the Auditor General and Ministry of public Service; Hosted 23 training and parties in Nov, 2022. The total revenue collected was 6,600,000 cash; In Dec, 2022, hosted 20 trainings and parties' cash worth 2,010,000 was collected.	
NA	Evaluation of the training programs on going to be completed at the end of the quarter.	
NA	NA	NA
NA	Preparatory activities to review the Public Procurement and Disposal curriculum to incorporate SPP with support from Sida	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
NA	Clearance to present proposed Research Committee before SMT attained; Roadmap for the Research Agenda drawn and presented to SMT at the Ministry for approval.	
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		89,292.622
	Total For Budget Output	89,292.622
	Wage Recurrent	0.000
	Non Wage Recurrent	89,292.622
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	270,774.000
	Wage Recurrent	141,368.778
	Non Wage Recurrent	129,405.222
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance and administration		
Budget Output:000004 Finance and Accounting		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,680.000
221009 Welfare and Entertainment		119,950.000
221016 Systems Recurrent costs		27,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		8,500.000
211101 General Staff Salaries		529,861.720
	Total For Budget Output	529,861.720
	Wage Recurrent	529,861.720
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:390018 Statutory Services		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
NA	Coordinated and paid Emoluments and other benefits to past leaders e.g Ruhakana Rugunda, Appollo Nsibambi Kintu Musoke, Amama Mbabazi, Bukenya, Specioza Wandera, Ssekandi	
NA	Pension for retired officers Paid	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211104 Employee Gratuity		73,920.000
273102 Incapacity, death benefits and funeral expenses		21,172.300
273104 Pension		465,164.291
273105 Gratuity		127,963.060
273106 Emoluments paid to former Presidents / Vice Presidents		403,099.696
	Total For Budget Output	1,091,319.347
	Wage Recurrent	0.000
	Non Wage Recurrent	1,091,319.347
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,621,181.067
	Wage Recurrent	529,861.720
	Non Wage Recurrent	1,091,319.347
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Policy and Planning		
Budget Output:390019 Policy Analysis		
PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
1 Selected public service policies Monitored	The 2006 training policy monitored and evaluated in 12 LGs of Kiryandongo DLG, Lira DLG, Gulu DLG, Budaka DLG, Mbale DLG, Tororo DLG, Mbarara DLG, Rukungiri DLG, Bushenyi DLG, Wakiso DLG, Mpigi DLG, Gomba DLG	
Policy briefs Prepared and submitted to management.	Policy brief on relevancy and effectiveness of training in public service in progress	
Quarter 1 FY 2022/23 Cabinet Returns prepared and submitted to Cabinet	Q2 workplan and performance report for FY 2022/23 prepared and submitted to cabinet secretariat.	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Technical support provided to 4 Departments on preparation of Policies and Cabinet Papers	Technical Support provided to 6 departments (RIM, HRP&P, PSI, HRPD, F&A and I.A)	
NA	Technical Support provided to 6 departments (RIM, HRP&P, PSI, HRPD, F&A and I.A) on development of RIAs for: <ul style="list-style-type: none"> • Business Process Improvement, • Records and Archives Management, • Professionalization of Human Resource Management. • Training policy • e-inspection policy • Funeral Management Policy and its RIA submitted to Cabinet Secretariat. 	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,389.088
Total For Budget Output		29,389.088
Wage Recurrent		0.000
Non Wage Recurrent		29,389.088
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		29,389.088
Wage Recurrent		0.000
Non Wage Recurrent		29,389.088
Arrears		0.000
<i>AIA</i>		0.000
<i>Development Projects</i>		
Project:1682 Retooling of Public Service		
Budget Output:000004 Finance and Accounting		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Food court constructed	NA	NA
NA	NA	NA
7 Lightning conductors procured and installed	7 Lightning conductors procured and installed	
NA	NA	NA

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1682 Retooling of Public Service		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Fire fighting and alarm system procured for the registry (sprinklers, alarm, smoke detectors)	Firefighting and alarm systems for the registry procured and installed (sprinklers, alarm, smoke detectors)	
NA	NA	NA
ICT Equipment procured and installed/issued to staff (10 Computers, 5 Scanners, 5 laptops, archiving I.C.T equipment for NRCA, 10 Desk phones, Online printers, PABX System for MoPS HQ and NRCA and CSCU, CCTV System installed at CSCU)	Procurement of ICT Equipment (40 Computers,10 Scanners, 15 laptops, archiving I.C.T equipment for NRCA, 50Desk phones, Online printers, PABX System for MoPS HQ and NRCA and CSCU, CCTV System installed at CSCU) initiated on EGP	
Generator procured for Ministry Headquarters	NA	NA
Communication equipment (Still photography Cameras and Video cameras, external batteries, camera stand, external charging systems, digital voice recorders, microphones) procured	Communication equipment Cameras and Lens external batteries) procured.	
Office furniture procured (Assorted furniture for new Staff, 40 orthopedic chairs, stackable chairs, workstations), Carpets for various offices, furniture for baby creche, filing cabinets for Open registry, shredders. Dust hoover, ladders.	NA	NA
NA	Four (4) Political monitoring of Service Delivery undertaken	
Regulatory Impact Assessment conducted for 1 policy	NA	NA
MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	NA	NA
Asset management framework policy presented to TMM	NA	NA
Lease fees for the 6 heavy duty printers paid	NA	NA
Ministry Capacity Building Plan for FY 2022/23 implemented	Induction of 41 new staff for the Ministry of Public Service undertaken; Capacity of SMT members built in preparation of Cabinet paper and RIA development.	
Funeral Management policy Presented and discussed by stakeholders	NA	NA
Maintenance of buildings and equipment at NRCA and CSCU	NA	NA
4 vehicles and 1 motorcycles (4 pickups for field activities, 1 motorcycle) procured	Procurement process for the 4 vehicles and 1 motorcycle (4 pickups for field activities, 1 motorcycle) initiated	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	247,670.758
	GoU Development	247,670.758

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1682 Retooling of Public Service		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	247,670.758
	GoU Development	247,670.758
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,946,281.183
	Wage Recurrent	1,051,318.945
	Non Wage Recurrent	4,647,291.480
	GoU Development	247,670.758
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:02 Inspection and Quality Assurance		
<i>Departments</i>		
Department:001 Public Service Inspection		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Compliance inspections undertaken in 16 MDAs and 40 LGs inspected	Compliance inspection carried out in 20 LGs of Lamwo, Pader, Kwanja, Kitgum MC, Bukwo, Kween, Namisindwa, Kamuli MC, Kanungu, Kiruhuura, Kazo, Ntungamo MC, Bukomansimbi, Gomba, Buvuma, Lugazi MC, Nakaseke, Kiryandongo, Nakasongola and Makindye Ssabagabo MC;	
	E-inspection administered in 8 MDAs which include Mulago National Referral Hospital, Uganda Blood Transfusion, Uganda Cancer Institute, Ministry of Trade and Industry, Ministry of Lands, Housing and Urban Development, Directorate of Public Prosecutions, Ministry of East African Affairs and Ministry of Local Government.	
Investigative inspections undertaken in 4 public institutions		
PAIPAS applied in 20 MDAs and 40 LGS	PAIPAS administered in 20 Local Governments of Lamwo , Pader, Kwanja, Kitgum MC, Bukwo, Kween, Namisindwa, Kamuli MC, Kanungu, Kiruhuura, Kazo, Ntungamo MC, Bukomansimbi, Gomba, Buvuma, Lugazi MC, Nakaseke, Kiryandongo , Nakasongola and Makindye Ssabagabo MC.	
Compliance inspection on PDM guidelines and standards in 20 LGS assessed	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	87,305.354	
221002 Workshops, Meetings and Seminars	17,318.497	
221009 Welfare and Entertainment	4,210.000	
227001 Travel inland	82,125.503	
227004 Fuel, Lubricants and Oils	26,800.000	
Total For Budget Output	217,759.354	
Wage Recurrent	87,305.354	
Non Wage Recurrent	130,454.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:390005 Utilisation of National Service Delivery Survey Results		
PIAP Output: 14040103 National Service Delivery Surveys 2020 and 2024 undertaken and reports disseminated		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
National Service delivery survey 2021 results disseminated	National Service Delivery Survey results for 2021 launched and disseminated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980.400	
	Total For Budget Output	4,980.400
	Wage Recurrent	0.000
	Non Wage Recurrent	4,980.400
	Arrears	0.000
	AIA	0.000
Budget Output:390021 Service Delivery Standards		
PIAP Output: 14040104 Service Delivery Standards developed and implemented.		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Service Delivery Standards developed and disseminated in 8 MDAs and 24 LGs	<ul style="list-style-type: none">Technical support provided to eight (8) Ministries and Agencies to develop Service Delivery Standards. These include MoTW&A, MoTC&I, PSI, OPM, OP, PPDA and a draft compendium of the Service Delivery Standards for the 8 MDAs prepared.Costing of Service Delivery Standards for eight sectors that is, Public Sector, Health, Agriculture, Education, Water and Environment, Works and Transport and Social Development still on going.GAP analysis consultations on development of Service Delivery standards on Child protection were carried out in 30 LGs namely;Ntoroko, Kabarole, Bundibugyo, Kasese, Kamwenge, Kyegegwa, Kapchorwa, Manafwa, Mbale, Moroto, Katakwi, Soroti, Adjumani, Moyo, Yumbe, Koboko,Zombo, Arua, Kisoro, Kabale, Rukungiri, Mbarara, Bushenyi, Kanungu, Lira,Gulu, Amolator, Otuke, Agago and Lamwo	
4 Quarterly forum for key inspectorate agencies organized	<ul style="list-style-type: none">Training of inspectors in preparation of joint inspection carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,504.000	
221009 Welfare and Entertainment	1,789.600	
227001 Travel inland	3,360.000	
227004 Fuel, Lubricants and Oils	5,000.000	
	Total For Budget Output	52,653.600
	Wage Recurrent	0.000
	Non Wage Recurrent	52,653.600

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	275,393.354
	Wage Recurrent	87,305.354
	Non Wage Recurrent	188,088.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services*Departments***Department:002 Finance and administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

4 quarterly audit committees meeting held	Q.1 and Q.2 audit committees meeting held
4 quarterly internal audit reports prepared and submitted to relevant authorities	Q.1 and Q.2 internal audit reports prepared and submitted to relevant authorities
Annual work plan for FY 2022/23 prepared and submitted to audit committee	
Compliance field inspections carried out to 8 MDAs and 8 LGs	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,119.200
227001 Travel inland	16,350.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	30,469.200
Wage Recurrent	0.000
Non Wage Recurrent	30,469.200
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound)	A conducive work environment created Minor repairs on the compound commenced; MoPS Phase 2 renovation works on Green roof, Pension registry, and Accounts Block concluded.
Cleaning and security services provided and paid for,	Q.1 and Q.2 expenses for Cleaning and security services provided and paid; Request for extension of contracts for cleaning services have been generated since the running contracts are expiring today
Quarterly utility bills coordinated and paid	Q.1 and Q.2 Quarterly utility bills coordinated and paid
100% of Ministry fleet maintained	Q.1 and Q.2 Ministry Fleet maintained
04 quarterly entitlements of Senior Managers coordinated and paid	Q.1 and Q.2 entitlements to Senior Management Paid
Preventative Maintenance and Servicing and Repairs of ICT Equipment	94 Desktop PC serviced with regular upgrades and repairs; ICT Help and Support Desk Operational with staff-assisted with ICT Issues; ICT Equipment Register Maintained and updated Repairs and Replacement of Spares e.g. UPS, Keyboards, Mice.
Ministry Web site and Social Media Platforms (Facebook, Twitter and YouTube) Maintained and updated	Online Resource Center with over 500 Documents and Publications Over 30 News articles uploaded; Maintenance of the MOPS Website (Enhancing Security of MPS Website) carried out 15 News stories/events and 7 Documents Downloads updated.
Maintenance of Local Area Networks and WIFI (MoPS, NRCA and CSCU)	Maintenance of Local Area Networks and WIFI (MoPS, NRCA and CSCU)
Firewall Licences Renewed (Data Security Systems like Firewalls, Intrusion Detection, Data Backup Systems and Bandwidth Monitoring) (MoPS, NRCA and CSCU)	Renovation works on Green Roof, Accounts Block, Pensions Registry, and Data Centre have been completed; Reconnection of telephone lines and Internet are going on and minor repairs on the compound commenced;
Maintenance of Ministry Information Systems (MATRAC/Smart Dashboard)	Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment
ePaper New Vision and Monitor subscribed to	E-Paper New Vision and Monitor subscribed to
Maintenance of PABX and Intercom and Telephone Systems	Telephone systems and Intercom Systems maintained and operational at MoPS HQ and NRCA; NRCA PAS and Audio Visual Maintained; Assessment and ToR for the Main boardroom carried out, Procurement commenced.
Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment	Moved 60 MoPS Staff from Kaspersky Antivirus to Windows Defender; 72 Desktop PCs migrated from Kaspersky to New Antivirus.
6 Barrazas conducted	1 Baraza conducted.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Political and technical supervision on PDM activities Conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	301,608.987	
212102 Medical expenses (Employees)	19,500.000	
221002 Workshops, Meetings and Seminars	4,980.000	
221008 Information and Communication Technology Supplies.	24,436.024	
221009 Welfare and Entertainment	59,949.000	
221017 Membership dues and Subscription fees.	45,206.212	
223004 Guard and Security services	66,426.732	
223005 Electricity	50,000.000	
223006 Water	75,000.000	
227001 Travel inland	34,825.189	
227004 Fuel, Lubricants and Oils	117,468.200	
228001 Maintenance-Buildings and Structures	19,403.520	
228002 Maintenance-Transport Equipment	3,800.000	
	Total For Budget Output	822,603.864
	Wage Recurrent	0.000
	Non Wage Recurrent	822,603.864
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Final accounts for the year ending 30th June 2022 produced and submitted	Final accounts for the year ending 30th June 2022 produced and submitted	
Assets register for the F/Y ending compiled and submitted to MOFPED, AOG and AGO	Assets register for the F/Y ending compiled and submitted to MOFPED, AOG and AGO	
Internal Audit reports responded to and submitted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,680.000	
221009 Welfare and Entertainment	169,950.000	
221016 Systems Recurrent costs	47,000.000	
227001 Travel inland	5,000.000	

VOTE: 005 Ministry of Public Service

Quarter 2

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
Item		Spent
227004 Fuel, Lubricants and Oils		8,500.000
	Total For Budget Output	250,130.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250,130.000
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
48 Contracts Committee and 60 Evaluation Committee meetings held	7 contract committee meetings held; Procurement of repair of Motor Vehicle initiated; Extension of Contract for Networked Printers for an additional 3 months; Procurement process of double 2 cabin pickupsb initiated; Procurement process for renewal of Annual License for FortiGate Firewall; Procurement process for support and Maintenance of EDMS initiated; Procurement process for Support and Maintenance of IPPS initiated;	
08 tenders advertised and contract awarded	NA	
Procurement plan for FY 2022/23 prepared and submitted	Procurement plan FY2022/23 is now operational and hands-on training in eGP provided as when there is need	
PDU operations supported (market survey, due diligence and running errands	e-GP training for MOPS Heads of department and budget officers was conducted from 11th -13th July 2022 and a report was generated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,814.600
221001 Advertising and Public Relations		500.000
221009 Welfare and Entertainment		7,500.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	27,814.600
	Wage Recurrent	0.000
	Non Wage Recurrent	27,814.600
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000008 Records Management		
PIAP Output: 14040211 Capacity of staff built in records and Information Management		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Action Officers sensitized on Electronic Document and Records Management System (EDRMS)	Action Officers sensitized on Electronic Document and Records Management System (EDRMS)	
PIAP Output: 14040212 Compliance to RIM standards in MDAs and LGs assessed and technical support provided to address the identified gaps		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Records management procedures and practices in the Registry streamlined	Records management procedures and practices in the Registry streamlined	
Semi current records in the Ministry of Public Service appraised	Semi-current records in the Ministry of Public Service appraised	
Mail and other information materials in the Ministry dispatched	Mails and other information materials dispatched to external relevant entities	
Subscription to professional bodies and associations (ESARBICA) paid	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,800.000	
221009 Welfare and Entertainment	2,000.000	
227004 Fuel, Lubricants and Oils	4,000.000	
	Total For Budget Output	19,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,800.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
48 TMT meetings organized and minutes produced,	20 TMT meetings organized and minutes produced	
TMT members facilitated to participate in international and mandatory national events		
Quarterly entitlements to TMT members processed and paid	Q.1 and Q.2 entitlements to TMT paid	
4 political supervision visits to LGs and MDAs undertaken		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000	
221009 Welfare and Entertainment	5,000.000	
227001 Travel inland	70,003.641	

VOTE: 005 Ministry of Public Service

Quarter 2

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
Item		Spent
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	135,003.641
	Wage Recurrent	0.000
	Non Wage Recurrent	135,003.641
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Conducted 4 Press meeting by the Hon. Minister on Transformations in the Public Sector	Conducted 3 press meetings by the Honorable Minister on Transformations in the Public Sector.	
32 MoPS functions and events covered by media	28 functions and events covered	
20 Radio and TV talk shows coordinated	11 Radio and TV Talkshows coordinated. i. Talk show on Prime Radio discussing the Role of Records and Archives in Development, Talk show on Radio Bilal, ii. Talk Show on Akaboozi Ku Bbiri " iii. 03 Radio One Talkshow discussing Rationalization of Government Agencies and Public Expenditure (RAPEX). iv. Talk show on Namirembe FM discussing the Role of Records and Archives in Development. v. Talk show on Voice of Africa FM discussing Service Uganda Centres. vi. Radio Sapientia talk show discussing Service Uganda Centres. vii. Talkshow on Radio Maria discussing the Role of Records and Archives in development. viii. Talkshow on Inner-man Radio discussing Service Uganda Centres.	
MoPS Strategic Plan FY 2020 to 2025 publicized and popularized	MoPS Strategic Plan FY 2020/21 – 2024/25 publicized and popularized	
4 Quarterly MoPS newsletter produced	NA	
Subscriptions to PRAU paid	NA	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,566.400
221009 Welfare and Entertainment		4,000.000
	Total For Budget Output	15,566.400
	Wage Recurrent	0.000
	Non Wage Recurrent	15,566.400
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
HIV activities coordinated and implemented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,999.999
	Total For Budget Output	3,999.999
	Wage Recurrent	0.000
	Non Wage Recurrent	3,999.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,305,387.704
	Wage Recurrent	0.000
	Non Wage Recurrent	1,305,387.704
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Policy and Planning		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Annual SMT Planning and Team Building Retreat 2022 held	NA	
Ministerial Policy Statement FY 2023/24 prepared and submitted to Parliament	NA	
Technical Support provided to Departments on preparation of Project Proposals	Technical Support provided to 2 Departments on preparation of Project proposals Proposals	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Public Sector Transformation Programme Secretariat activites coordinated	Public Sector Transformation Programme annual performance report for FY 2021/22 prepared and submitted to OPM; Preparation of the PSTP BFP for FY 2023/24 Coordinated; 3 PSTP meetings to discuss the work plans for FY 2023/24 Coordinated.	
Parish Development Model supported	NA	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Ministry BFP for FY 2023/24 prepared and submitted to MoFPED	Ministry BFP for FY 2023/24 prepared and submitted to MoFPED;	
Ministry's annual performance reports for FY 2021/22 and quarterly performance reports for FY 2022/23 produced and submitted to MoFPED	The Ministry's annual performance reports for FY 2021/22 produced and submitted to MoFPED and OPM; Ministry's quarter 1 performance report for FY 2022/23 produced and submitted to MoFPED.	
Regional budget conferences for FY 2023/24 supported		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		62,221.152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,490.000
221002 Workshops, Meetings and Seminars		12,311.440
221009 Welfare and Entertainment		7,000.000
227001 Travel inland		4,800.000
227004 Fuel, Lubricants and Oils		8,000.000
Total For Budget Output		162,822.592
Wage Recurrent		62,221.152
Non Wage Recurrent		100,601.440
Arrears		0.000
AIA		0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
4 Quarterly Monitoring and Evaluation for the Ministry programs carried out and reports produced	An assessment on implementation of customized structures conducted in 80 LGs	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Semi -annual and Annual Report on State of Human Resource for FY 2022/23 in the Public Service prepared and published	State of Human Resource in the Public Service 2021 was prepared and uploaded on the Ministry website	
Mid Term Evaluation for Ministry Strategic Plan and Strategic Plan for Statistics for the Period 2020/21- 2024/25 conducted	Participated in the mid-term review of the Public Sector Transformation Programme Implementation Action Plan (PIAP-PSTP); Mid Term Evaluation for Ministry Strategic Plan for the Period 2020/21- 2024/25 conducted. Report writing is in progress.	
An on line Employee satisfaction survey undertaken 2022	An online Employee satisfaction survey 2022 tool was circulated to members for filling	
HR Statistical abstract for the year 2022 prepared and published	State of Human Resource in the Public Service 2021 was prepared and uploaded on the Ministry website	
Technical support provided to 11 departments on statistical matters	Technical support provided to one departments (PSI) on analysis of SDS for child protection	
Coordinated and monitored PDM activities in the Ministry	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,795.743
227001 Travel inland	14,998.500
227004 Fuel, Lubricants and Oils	7,900.000
Total For Budget Output	66,694.243
Wage Recurrent	0.000
Non Wage Recurrent	66,694.243
Arrears	0.000
AIA	0.000
Total For Department	229,516.835
Wage Recurrent	62,221.152
Non Wage Recurrent	167,295.683
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Government Structures and Systems**Sub SubProgramme:02 Inspection and Quality Assurance***Departments***Department:002 Records and Information Management****Budget Output:390007 National Records and Archives**

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Records management systems set up in 10 MDAs and 45 LGs where they are lacking.	Records management systems set up 6 LGs and 1 training institution in Uganda Tourism Training Institute, Jinja; Koboko M.C.; and 3 Town Councils: Budaka, Kaliro & Obongi.
Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	RIM systems audited in 7 MDAs namely; MoH, NDA, UNMC, UMDPC, Pharmacy Board and Uganda Trypanosomiasis Council and 20 LGs (15 DLGs: Bukwo, Kween, Namisindwa, Buvuma, Gomba, Bukomansimbi, Nakasongola, Kiryandongo, Nakaseke, Lamwo, Agago, Pader, Kanungu, Kiruhura & Kazo; 5 MCs: Kamuli, Lugazi, Makindye-Sabagabo, Kitgum & Ntungamo); 13 TCs Pader, Aduku, Bukomansimbi, Kanoni, Buvuma. Kihhihi, Kiruhura, Kazo, Butalangu, Kiryadongo, Nakasongola, Bukwo & Binyinyi MC; RIM systems streamlined in 9 LGs and 5 MDAs: LGs: Kiruhura, Iganga, Buyende, Bugweri, Namisindwa, Budunda, Ntoroko & Bunyangabo; & Iganga and 5 MDAs: MoJCA, MoFA, MoGLSD, OPM and MoPS
Capacity of 250 Officers built in RIM.	160 Officers sensitized in RIM procedures and practices (MoAAIF-27, MoJCA-15 new State Attorneys, MoFPED-32 HROs, Records officers & Secretaries, Uganda Land Commission-36 Staff Members, OAG-11 promoted Officers, MoPS-34 newly appointed Officers; Office for Debt Policy Issuance, MoFPED-32). Technical support offered to Buliisa DLG during the recruitment of SRO.
EDRMS rolled out to 8 MDAs and 2 LGs	Monthly incoming and outgoing mail and User Login Reports produced and circulated; 345 files in OPM; and 470 files in MoTIC scanned in preparation for the installation of EDRMS; 6 Officers in MoTIC trained in EDRMS (2 System Administrators, 3 Records Officers & an Office Attendant); A preparatory meeting on the integration of HCM with EDRMS held.
Three (3) RIM Policies and regulatory framework reviewed and developed.	Draft Report on the Regulatory Impact Assessment produced; Supported Uganda Aids Commission to develop a concept for the establishment of the Uganda AIDS Museum and Learning Centre. Carried out consultations on RIA for the National Records and Archives Policy; Retention and Disposal Schedule for Petroleum Authority of Uganda finalised; Participated in the development of the Records Management Policy for UNEB and development of the Museums and Monuments Strategic Plan for MoTWA.

VOTE: 005 Ministry of Public Service**Quarter 2**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.	<p>18,724 Semi-current records appraised in 2 MDAs: National Agricultural Advisory Services (5,000 files), Public Service Commission, Rural Electrification Agency (ongoing); 11 LGs: Kisoro (696), Kabale (2,553), Tororo (804), Mbale (959), Jinja (940), Mukono (270), Rukungiri (2,431), Mpigi (109), Masaka (54), Rakai (238) & Luwero (420); 3 Cities: Mbale (341), Jinja (2,189) & Mbarara (1,089); 3 MCs: Kisoro (506), Kabale (31) & Tororo (790);</p> <p>71,926 files acquired (70,000-Mengo Magistrate Court and 1,926- MoPS);</p> <p>153 issues (26 Volumes) of the New Vision newspapers (March, 1986 to December, 1998) acquired from Mr. William Pike, former managing Director;</p> <p>Listed, described and organized 5,980 files from the MoIA, MoIA, MoPS; Bundibugyo & Sembabule DLGs;</p> <p>5,912 semi-current personnel files validated and re-listed (on-going exercise);</p> <p>All records for REA transferred to MoPS and MoEMD; (appraisal ongoing);</p> <p>240 files and 250 publications acquired from National Focal Point/Small Arms.</p>
Partnership in designing of training programmes established in 10 training institutions.	NA
NRCA services and archives popularised	Talk shows conducted at 10 radio stations: Prime Radio, Radio Bilal, Namirembe FM, Akaboozi, and Radio Maria & UBC.
Online Archives Library established.	<p>Librarian attached to Uganda Management Institute to benchmark Hybrid Library System;</p> <p>68 copies of Acts, Legal Instruments and Gazette acquired and processed;</p> <p>440 entries captured and updated in the Library database;</p> <p>Reference Services offered to 115 Users (Public Officers - 95; Researchers - 20);</p> <p>Lists of acquisitions uploaded monthly on the Ministry Website and notice boards;</p> <p>ToRs for the Archives Library Committee drafted.</p>
Books, periodicals and newspapers acquired.	NA
Membership subscription to professional associations (ICA and ULIA) paid for 6 Officers.	ICA Membership renewed for 3 Officers and NRCA.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Reference services offered to 400 Public Officers, Local & International Researchers.	Reference Services offered to 32 Researchers (Local - 27; International - 5) and 4,910 files utilized; i.e 41% of the research was on Government institutions operations and land from a historical perspective; 59% was on various other subjects;	
	Education and information tours of the NRCA conducted for 46 students ([Interns: MAK, BLIS & BRAM-14; MTAC-1]; Lubega Institute of Nursing and Health Professionals-14; Uganda Institute of Allied Health and Management Sciences, Mulago-17).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	77,403.271	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,104.875	
221002 Workshops, Meetings and Seminars	7,500.000	
221007 Books, Periodicals & Newspapers	600.000	
221009 Welfare and Entertainment	9,685.025	
221017 Membership dues and Subscription fees.	2,500.000	
227001 Travel inland	42,118.214	
227004 Fuel, Lubricants and Oils	18,000.000	
	Total For Budget Output	212,911.385
	Wage Recurrent	77,403.271
	Non Wage Recurrent	135,508.114
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	212,911.385
	Wage Recurrent	77,403.271
	Non Wage Recurrent	135,508.114
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Management Services		
<i>Departments</i>		
Department:001 Institutional Assessment		
Budget Output:390009 Development and Review of Organizational structures		

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Comprehensive restructuring of 18 Ministries, 15 Agencies and 11 LGs under taken and report produced	Structures for 3 remaining MDAs (MoGLSD NARO, and UNBS) reviewed; Structures for 11 MDAs reviewed, developed and communicated for Implementation; MoW&T, MoEMED, MAAIF, MoES (Uganda National Institute for Teacher Education (UNITE), Busitema University, , NIRA & URSB, IGG, Wildlife Research and Training Institute Kasese, NARO and PPDA.
Approved Structures and staff establishment data for MDAs and LGs on IPPS and HCM validated and uploaded	Establishment data for 10 Cities uploaded on IPPS; Technical Support provided on IPPS to; Mitooma, Nwoya, Rubanda, Buikwe, Butaleja Lubya and Lyabaana TCs in Buvuma DLG; Alito, Bala, Aboke and Akalo TCs in Kole DLG; Structures for MDAs and LGs uploaded on IPPS include; IGG, Kayunga and its TCs of Namwendwa, Balawoli, Nawanyago, Kisozi, Kasamira, Mbulamuti, Kamuli , Pakele TC (Adjumani DLG); Technical Support to Vote Holders on Establishment Control has been provided to Busia DLG, Namisindwa DLG, Electoral Commission, MoIA, Kaliro DLG, Moroto DLG, Naguru Regional Referral Hospital, MoWE, Mbarara DLG, ULC, Iganga DLG, Kapchorwa MC, Butambala DLG, Isingiro DLG.
Technical Support provided to 15 MDAs and 30 LGs in Implementing of approved structures	Technical support and supervision on implementation of Government Structures provided 10 Cities, Masaka DLG, Uganda Law Reform commission, Uganda Microfinance Regulatory authority (UMRA) and NITA-U; Technical support provided to Uganda National Institute for Teacher Education (UNITE); Harmonization guidelines on structures for universities developed and communicated.
4 Government business processes (Management and Supply of Drugs System under MoH, Land Registration System under MoLHUD, Civil Marriages and Management System and Supply and Distribution of Agricultural inputs system under Agriculture) Re-engineered.	Field visits, Consultative and data collection meetings and Data analysis carried out. A report produced to the re-engineered Performance Management and Evaluation System under UNBS
Performance of 3 reviewed systems (Complaints Management and File Movement System under DP, and Refugees Management System under) Monitored and technical support provided	Field visits, Consultative and data collection meetings and Data analysis carried out; A report produced for the re-engineered Performance Management and Evaluation System under UNBS.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Technical Support provided to 15 MDAs and 30 LGs in Implementing of approved structures	Technical support and supervision on implementation of Government Structures provided 10 Cities, Masaka DLG, Uganda Law Reform commission, Uganda Microfinance Regulatory authority (UMRA) and NITA-U; Technical support provided to Uganda National Institute for Teacher Education (UNITE); Harmonization guidelines on structures for universities developed and communicated.	
Service Uganda centers (SUCs) established and operationalized and technical support provided to votes on integrating service delivery models.	Massive sensitization and capacity building workshop on establishment and operationalization of Service Uganda Centres carried out to all MDAs and its Affiliated Institutions, the approved 19 mapped Zonal Officers and 10 cities.	
Management Analysts trained and professionalized	NA	
A Transitional Framework/Plan for implementation of the recommended structures under Rationalization develop and Implement	NA	
Technical support on implementation of structures for the fifty four (54) Rationalized Government Agencies; regarding validation, Interviewing and compensation of the affected staff provided	Technical support on implementation of structures for the Rationalized Government Agencies; regarding validation, Interviewing and compensation of the affected staff provided to; 9 MDAs; Uganda Electricity Transmission Company LTD, National Councils for Persons with Disabilities, NIRA, MoLHUD, NPC, UNMEB, PSC, HSC, ESC and MoEMD	
Service Commissions sensitized on the implementation of Structures for the Rationalized Government Agencies.	Structural Recommendations for the 16 affected Agencies have been prepared, presented and approved by Sub- Cabinet Committee.	
Government Ministries, Departments engaged and sensitized on Establishment of Service Uganda Centers (SUCs)	NA	
Stakeholders sensitized on business process improvement	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	98,930.480	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513,289.400	
221002 Workshops, Meetings and Seminars	45,000.000	
221003 Staff Training	1,000.000	
221009 Welfare and Entertainment	66,747.000	
227001 Travel inland	241,930.005	
227004 Fuel, Lubricants and Oils	52,450.000	
Total For Budget Output	1,019,346.885	
Wage Recurrent	98,930.480	
Non Wage Recurrent	920,416.405	
Arrears	0.000	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	1,019,346.885
Wage Recurrent	98,930.480
Non Wage Recurrent	920,416.405
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Research and Standards**Budget Output:390011 Development and Review of Management and Operational Standards****PIAP Output: 14030101 Job description and person specifications reviewed and developed****Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery**

A framework for productivity measurement finalized and Productivity Indicators for Public Service Institutions identified.	NA
Job Descriptions and Person Specifications of LGs and MDAs arising out of Rationalization reviewed and Developed	Job descriptions developed for Nyabyeya Forestry College in Masindi under MoW&E, Directorate of Petroleum in MoEMD for the department of Upstream, Midstream and Downstream, Department of Transport Infrastructure and Service under MoWT, Community Development, Probation and Welfare Positions, Labour under MoGLSD. Demand-driven technical support provided to Job Descriptions and Person Specifications of 23 LGs and 16 MDAs
Schemes of Service for 16 Cadres in Public Service Developed	Schemes of Service of Community Development Officers, Wild Life Officers, Energy Officers, Land Surveyors, Government Analysts (DGAL), and Physical Planners. Scheme of Service for Anesthesia cadre finalised and issued to MoH
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken	Job Evaluation Existing JDs and Personal Specifications for the mainstream Public Service studied and inconsistencies and gaps identified; Job families identified as they relate to the different knowledge technologies in the Public Service; Proposed sample of the MDAs to be considered for data/Job information, collection and analysis determined.
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Spent
211101 General Staff Salaries	35,328.378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,089.400
221009 Welfare and Entertainment	9,000.000
227001 Travel inland	30,043.000
227004 Fuel, Lubricants and Oils	14,294.400

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	140,755.178
	Wage Recurrent	35,328.378
	Non Wage Recurrent	105,426.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	140,755.178
	Wage Recurrent	35,328.378
	Non Wage Recurrent	105,426.800
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Human Resource Management**Sub SubProgramme:01 Human Resource Management***Departments***Department:001 Compensation****Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

HR analytics conducted for selected 20 HR officers across the service and officers certified	HR analytics training course for selected 35 HR officers from MDAs and LGS commenced;
	A circular letter on strengthening recruitment, wage, pension and gratuity management issued;
	Implementation of the recommendations of the payroll review report for the first Quarter underway.
Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire public service.	A circular letter on strengthening recruitment, wage, pension and gratuity management issued;
	Implementation of the recommendations of payroll review report for first Quarter commenced.
Recruitment plans, Wage, Pension and gratuity budget prepared for the whole Service	First draft of the Recruitment plans, Wage, Pension and gratuity budget for FY 2023/2024 prepared and submitted to MoFPED.
	Cleared requests for recruitment for 46 MDAs and LGs costing 71,935,954,793/=
Management of wage, Payroll, pension gratuity by MDA/LGs monitored for all votes	Payroll analysis for all votes for July, August and September undertaken
	Payroll for October, November and December Reviewed
Implementation of the Pay Enhancement Policy followed up	Regulatory Impact Assessment on the Adhoc National Salaries and Remuneration Board prepared;

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Pensioners mobilized to partake the 10% allocation allocated to older persons under PDM in 20 LGS	Recruitment and staffing levels of PDM structures in 20 LG monitored (Kaliro, Bududa, Buyende, Sironko, Ngora, Pader, Lamwo, Otuke, Amolatar, Kole, Kiruhura, Rubirizi, Rukiga, Ntungamo MC, Lyantonde, Kalangala, Butambala, Kalungu, Lwengo and Bukomansimbi DLG).	
Recruitment and staffing levels of PDM structures in 20 LG monitored		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	77,459.709	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,248.938	
221003 Staff Training	17,090.000	
221009 Welfare and Entertainment	4,994.176	
227001 Travel inland	48,685.000	
227004 Fuel, Lubricants and Oils	8,800.000	
Total For Budget Output		215,277.823
Wage Recurrent		77,459.709
Non Wage Recurrent		137,818.114
Arrears		0.000
AIA		0.000
Budget Output:390012 Implementation of Pension Reforms		
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
one regional engagements with 500 Public Officers in furtherance of the pre-retirement curriculum undertaken	National Online pre-retirement training conducted for 700 public Officers from LGs and MDAs	
Technical Support provided to all MDAs and LGs in managing decentralized wage, pension and gratuity management	Technical Guidance to 45 MDAs and LGs in managing decentralized wage, pension and gratuity provided through correspondences to Amuria DLG,Apac DLG,Arua City Arua City, Arua DLG, Buyende DLG,East African Civil Aviation Academy- Soroti, Entebbe RRH, Gomba DLG, Gulu MC, Head Arua Regional Office- Inspectorate of Government, Iganga DLG, Kabaale DLG, Kalangala DLG, Kampala Capital City Authority, Kapelebyong DLG, Kasese DLG, Kiruddu RH, Luwero DLG, Manafwa DLG, Mayuge DLG, Mbarara DLG, MoDVA, MEACA, MAAIF, MoES, MoFPED, MGLSD, MoJCA, MoLHUD, MoW&T, Mpigi DLG, Mulago National Referral Hospital, Nakaseke DLG, Ntoroko DLG, Omoro DLG, Rubanda DLG, Soroti City, Auditor General' Office, The Clerk to Parliament, NPA, UPF, Inspector of Government Lira Regional Office, Uganda Land Commission, Uganda National Bureau of Standards, Uganda Prisons Service. Technical Support provided to 28 LGs in budgeting for decentralized wage, pension and gratuity for FY 2023/2024 (Agago DLG, Lamwo DLG,	

VOTE: 005 Ministry of Public Service

Quarter 2

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,143.966
221009 Welfare and Entertainment		7,251.020
227001 Travel inland		14,945.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	82,339.986
	Wage Recurrent	0.000
	Non Wage Recurrent	82,339.986
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	297,617.809
	Wage Recurrent	77,459.709
	Non Wage Recurrent	220,158.100
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Development		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Annual Public Service Capacity Building Plan for the FY 2022/23 produced and disseminated.	Annual Public Service Capacity Building plan for the FY 2022/2023 disseminated in Otuke DLG, Lira DLG, Lira City, Dokolo DLG, Oyam DLG, Apac DLG, Alebtong DLG, Kole DLG, Kwanja DLG Soroti RRH, Soroti DLG, Kumi DLG, Ngora DLG, Manafa DLG, Bukedea DLG, Mabale DLG and Mbale City.	
Knowledge Management Policy and strategy for the Uganda Public Service finalised and operationalised	Draft Knowledge Management Policy ready for presentation to SMT	
Capacity of 240 (100 Female and 140 Male) HR Managers in 20 MDAs and 50 LGs built in Strategic Human Resource Planning	Capacity of 15 HR Managers, 5 Administrators and 66 HoDs built in strategic Human Resource planning in 14 votes - Soroti RRH, Soroti DLG, Kumi DLG, Ngora DLG, Manafwa DLG, Bukedea DLG, Mabale DLG and Mbale City.	
Framework for Talent Management finalised and operationalised		

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Technical Support on implementation of Capacity Building Plans provided in 20 MDAs and 40 LGs (Northern in 10 LGs, Eastern in 10 LGs, Western in 10 LGs, and Central in 10 LGs) on case-by-case basis.	Technical support on the implementation of Public Service Capacity building plan provided to 44 Votes (16 LGs and 28 MDAs). LGs: Otuke, Lira, Lira City, Dokolo, Oyam, Apac, Alebtong, Kole, Kwanja, Mukono, Mukono MC, Entebbe MC, Makindye Ssabagabo MC, Mpigi, Wakiso and Nansana MC MDAs : MoFPED, MoTIC, MoE&MD, MoIA, MoGLSD, MoES, MoPS, MoH, OPM, MoWE, MoLHUD, MoJCA, OP, MoLG, MoWT, DPP, MAAIF, MoTWA, MoFA, MoEAC, Mulago National Referral Hospital, Butabika National Referral Mental Hospital, China-Uganda Friendship Hospital-Naguru, Kawempe Specialized National Referral Hospital, Mulago Specialized Women and Neonatal Hospital, Uganda Cancer Institute and Uganda Heart Institute, Uganda Virus Research Institute, Kirudu National Referral Hospital,	
Framework for Collaboration and Partnership with Training Institutions disseminated	Framework for Collaboration and Partnership with Training Institutions approved by TMT	
Status of implementation of professionalization of all cadres in the Public Service monitored in 20 MDAs	Status of professionalization of all Cadres in the Public Service monitored in 20 MDAs namely: MoFPED, MoTIC, MoE&MD, MoIA, MoGLSD, MoES, MoPS, MoH, OPM, MoWE, MoLHUD, MoJCA, OP, MoLG, MoWT, DPP, MAAIF, MoTWA, MoFA, MoEAC; Orientation of professional Development Committees in the Ministry of Energy and Mineral Development and Ministry of Internal affairs conducted.	
Professional development committee in 10 MDAs & 10 LGs inducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	52,732.339	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,994.000	
221009 Welfare and Entertainment	3,202.000	
227001 Travel inland	56,962.737	
227004 Fuel, Lubricants and Oils	29,400.000	
Total For Budget Output	185,291.076	
Wage Recurrent	52,732.339	
Non Wage Recurrent	132,558.737	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	185,291.076	
Wage Recurrent	52,732.339	
Non Wage Recurrent	132,558.737	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:003 Human Resource Management Systems		
Budget Output:390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Early Life Support to 160 HCM sites	Early life support provided to 47 HCM sites already processing salary on HCMPSC, MoPS, NITA-U, MoFPED, MoWT, MoICT&NG, JSC, MoH, HSC, ESC, NPA, MoLG, UVRI, MoDVA, MoFA, MoJCA, MoIA, MAAIF, MoLHUD, MoEMD,MoGLSD, MoWE, DCIC, EOC, DGAL, MoTWA, DEI, MBALE RRH, MoTIC, UBT, ULC, ULRC,NEMA,UHI, UAC, YUMBE RRH, Mbarara DLG, Bushenyi-Ishaka MC , Kabale University, Entebbe MC, Lira DLG, Lira University , Jinja DLG, Mbale DLG, Mpigi DLG , Soroti University, Mountain of Moon University ,	
IPPS Recurrent Costs sustained	Completed contracting of QA and on boarding of QA consultant. HCM quality assurance ongoing and inception report reviewed Initiated invoices for payment of Free Balance, Maintenance and support and payment for HCM vendor	
HCM rolled out to 100 MDAs & LGs	HCM rolled out to 23 votes bringing a total rollout to 60 votes namely ;HCMPSC, MoPS, NITA-U, MoFPED, MoWT, MoICT&NG, JSC, MoH, HSC, ESC, NPA, MoLG, UVRI, MoDVA, MoFA, MoJCA, MoIA, MAAIF, MoLHUD, MoEMD,MoGLSD, MoWE, DCIC, EOC, DGAL, MoTWA, DEI, MBALE RRH, MoTIC, UBT, ULC, ULRC,NEMA,UHI, UAC, YUMBE RRH, Mbarara DLG, Bushenyi-Ishaka MC , Kabale University, Entebbe MC, Lira DLG, Lira University , Jinja DLG, Mbale DLG, Mpigi DLG , Soroti University, Mountain of Moon University	
Targeted HCM users in 100 votes trained & HRs certified	NA	
Stakeholder Engagement and Change Management conducted	Change Management implemented as part of HCM go live and cut over arrangements; Change management was conducted in the following batch two MDAs, LGs Kawempe Specialized NRH, Electoral Commission, Hoima RRH, Fort portal RRH, Mityana MC, Hoima City Council, Hoima DLG, Kayunga RRH, China-Uganda FHN, Iganga MC, Bugiri MC, Busia MC, Busitema University, Lugazi MC, Jinja RRH, Entebbe RRH, UCI, Soroti RRH, Kotido MC, Abim DLG, Kumi MC, Mukono MC, UHRC, Makindye Ssabagabo MC, Nebbi MC, Arua RRH, Koboko MC, Madi-okollo DLG, Arua DLG, Kiruddu Specialized NRH, DPP, Kitgum MC, Lira RRH, Gulu RRH, Gulu university, Apac MC, Kira MC, Nansana MC, Mulago Specialized W&NH, Masaka RRH, Kalangala DLG, Lyantonde DLG, Masaka DLG.	
Employee master data, establishment and transaction data for 88 votes cleaned	Data Cleaning in 25 MDAs & LGs carried out where HCM is to be rolled out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	123,402.679	

VOTE: 005 Ministry of Public Service

Quarter 2

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,665.000
221009 Welfare and Entertainment		12,312.000
221016 Systems Recurrent costs		428,223.225
227004 Fuel, Lubricants and Oils		29,600.000
Total For Budget Output		616,202.904
	Wage Recurrent	123,402.679
	Non Wage Recurrent	492,800.225
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		616,202.904
	Wage Recurrent	123,402.679
	Non Wage Recurrent	492,800.225
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Human Resource Policies and Procedures		
Budget Output:390015 Development and Implementation of Human Resource Policies		
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Consultative Committees established and supported in 12 LGs and 12 MDAs	Monitored the formation and functionality of Consultative Committees in 36 LGs & 2 cities namely; Mpigi, Gomba, Butambala, Bukomansimbi, Arua, Moyo, Gulu, Koboko, Nwoya, Luwero, Nakaseke, Nakasongola, Kiryandongo, Masindi, Hoima, Kayunga, Kiboga, Kyankwanzi, Wakiso, Lwengo, Lyantonde, Mbarara, Isingiro, Rwampara, Sheema, Bushenyi, Rubirizi, Mitooma, Mbale, Manafa, Bukedea, Bududa, Amuria, Bulambuli, Kibuku and Namsindwa DLGs. The Cities were Masaka and Mbarara.	
Support Supervision on implementation of HR Policies and Procedures in 16 MDAs and 24 LGs provided	Support Supervision on implementation of HR Policies and Procedure provide in 24 LGS of Nakasongola, Madi Okollo ,Zombo, Yumbe, Pakwach, Buliisa, Kibaale, Kiryandongo, Masindi, Hoima, Kisoro, Rukungiri, Kabale, Ntungamo, Rubanda, Terego, Adjumani, Moyo, Kikuube, Rukiga, Ibanda MC, Ntoroko and Kitagwenda	
Technical guidance on HR Policies and Procedures provided to 20 MDAs and 40 LGs	Technical guidance on HR Policies and Procedures provided to 21 MDA and 15 DLGs i.e. MoH, OP, MoES, MoWT, Kayunga RRH, MoLG, UNMA, MAAIF, PSC, MoFA and MoEMD) and 27 LGs (Kabarole, Amuria, Kanungu, Buhweju, Kween, Bulambuli, Kaliro, Kyenjojo, Kumi, Rukungiri MC, Kalungu, Kaphchorwa MC, Bugweri, Nwoya, Butambala, Isingiro, Kyankwanzi, Ssembabule, Wakiso, Kalangala, Kikuube, Kasese, Namayingo, Terego, Adjumani, Busia, FP CC, and Soroti CC	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
100% of decisions of Appointing Authorities implemented	135 Decisions of various Appointing Authorities implemented (100%) (Appointment letters for 48 Female Officers and 87 Male Officers prepared and dispatched) 100% of the decisions of appointing Authority were implemented i.e 40 Males and 39 Females	
Development of the HRM Bill Finalized	A consultative meeting was held with First Parliamentary Counsel on development of principles for the HRM Bill and the process on development of the principles is still commenced	
Heads of HR in MDAs and LGs guided on HRM Policies and Procedures	The Heads of HR meeting was held on 30th November 2022 and Minutes prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
211101 General Staff Salaries		58,663.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,925.000
221009 Welfare and Entertainment		13,550.000
227001 Travel inland		45,000.000
227004 Fuel, Lubricants and Oils		33,400.000
Total For Budget Output		181,538.739
Wage Recurrent		58,663.739
Non Wage Recurrent		122,875.000
Arrears		0.000
AIA		0.000
Budget Output:390016 Negotiation and Dispute Settlement		
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Four Public Service Negotiating and Consultative Council meetings held and Council activities coordinated	An orientation meeting of Executive Members of Universities and Medical Professional Associations was held. The Public Service Negotiation and Consultative Council meeting was postponed to Quarter three due to a tight schedule at Cabinet Secretariat for Head of Service and the Ministry.	
Two Meetings of the Public Service Tribunal held and Tribunal activities coordinated	The letter has been written to the Chief Justice to appoint a new Chairperson in accordance with the provisions of the Public Service (Negotiating, Consultative and Dispute Settlement Machinery) Act 2018; Unions through their umbrella organizations were requested to nominate their three representatives to the Tribunal.	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
100% of Grievances and complaints from Public Service Labour Unions and individuals handled		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,450.000
221009 Welfare and Entertainment		16,000.000
227001 Travel inland		14,670.000
227004 Fuel, Lubricants and Oils		5,910.000
	Total For Budget Output	88,030.000
	Wage Recurrent	0.000
	Non Wage Recurrent	88,030.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	269,568.739
	Wage Recurrent	58,663.739
	Non Wage Recurrent	210,905.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Performance Management		
Budget Output:390017 Public Service Performance management		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Client Charters and feed back mechanism developed and implemented in 15 MDAs and 40 LGs in all the 4 regions	NA	
Attendance to duty monitored in 20MDAs and 60 LGs	Attendance to duty monitored in 10 MDAs & 16 LGs. MDAs: (MOH, MoICT, Mulago hospital, Mulago Women's Hospital, UHI, UCI, JSC,PSC, HSC, COCTU); LGs: Iganga DLG, Iganga MC, Bugweri DLG, Bigiri DLG, Bugiri MC, Namayingo DLG, Mayuge DLG, Namutumba DLG, Jinja DLG, Jinja City, Buyende DLG, Kamuli DLG, Kaliro DLG and Luuka DLG	
15 MDAs and 40 LGs supported to link PIPs to Capacity Building Plans	12 LGs supported to prepare PIPs linked to Capacity building Plans, they include; Palisa DLG, Butebo DLG, Kibuku DLG, Budaka DLG, Mbale DLG, Mbale City, Tororo DLG, Tororo MC, Bududa DLG, Bulambuli DLG, Busia MC, and Busia DLG	
Rewards and Sanctions Committees oriented in 15 MDAs and 40 LGs in all regions	Rewords and Sanctions Committees oriented in 14 LGs and 1 MoDVA	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Guidelines for client charters revised disseminated	Guidelines on client charters revised and disseminated to votes	
BSC implemented in 5 MDs and 20 LGs	CAOs, DCAOs, Town Clerks, Secretaries DSCs and Planners trained in operationalization of BSC (Support from MoLG); 6LGs supported to implement BSC including Wakiso DLG, Nansana MC, Nakasongola DLG, Kayunga DLG, Jinja DLG, and Jinja City.	
Performance Contracts for senior officers as per policy approvals developed	NA	
Performance Management Tools revised from output based to outcome based	Performance Management tool reviewed	
Refresher training in performance Management for 4000 public officers	Refresher Training in Performance Management conducted for 1,175 Officers in 21 entities namely; UPS, MoIA, OPM, Uganda Allied Institute of Health Management Science, MoJCA, OAG, MAAIF, MoPS, Jinja RRH, MoGLSD, MoWE, MoPFED, Busia DLG, Butalejja DLG, Busia MC, Bulambuli DLG, Bududa DLG, MoES-Kitovu Technical college, MoICT and MEACA	
20 LGs sensitized in the performance management framework and supervisory skills for lower level		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		62,160.075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,612.200
221002 Workshops, Meetings and Seminars		1,760.000
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		105,250.870
227004 Fuel, Lubricants and Oils		27,100.000
Total For Budget Output		253,883.145
Wage Recurrent		62,160.075
Non Wage Recurrent		191,723.070
Arrears		0.000
AIA		0.000
Total For Department		253,883.145
Wage Recurrent		62,160.075
Non Wage Recurrent		191,723.070
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Civil Service College		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050602 Phase II of the Civil Service College constructed		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Administration Unit Operationalized	Administrative units operationalized	
Quarterly Guard and Security bills paid	Quarterly Guards and security bills paid	
Staff welfare managed	Staff welfare managed Procured 2 water dispensers	
Assorted stationery procured for CSCU		
Fuel for running CSCU activities, generator and pool procured	1150 litres of fuel for running CSCU generator and pool procured	
Lunch Allowance for CSCU Staff paid quarterly	Lunch Allowances for CSCU Staff paid quarterly	
ICT Equipment Maintained, serviced and repaired	ICT Equipment Maintained, serviced and repaired	
Public Relations for the College undertaken	Public Relations for the College undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	270,207.487	
221008 Information and Communication Technology Supplies.	5,150.000	
221009 Welfare and Entertainment	13,212.600	
221017 Membership dues and Subscription fees.	1,000.000	
227004 Fuel, Lubricants and Oils	20,750.000	
Total For Budget Output	310,320.087	
Wage Recurrent	270,207.487	
Non Wage Recurrent	40,112.600	
Arrears	0.000	
AIA	0.000	
Budget Output:010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Mind Set Change training programme for 400 officers implemented		
Induction training for 350 Officers at Regional level conducted	Inducted 363 from Pakwach DLG, Kwanja , MoPS and UVRI	
Training in Leadership and Strategic Management for 250 officers undertaken	Training in Leadership and Strategic Management for 32 public officers from Jinja, Mbale, and Soroti cities trained in Leadership and Strategic Mgt	
Training in Practical Orientated Policy Formulation and Analysis for 200 officers undertaken	NA	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Training in Learning and Development for 250 Officers undertaken	NA	
CSCU staff capacity enhanced for 4 Officers	1 officer undertaking capacity building training	
CSCU activities marketed among the MDAs and LGs	Conducted orientation of 12 newly promoted staff of Office of the Auditor General; Inducted 160 newly recruited staff of State House; Conducted 2 tailor made training for staff of the Office of the Auditor General and Ministry of public Service; Hosted 23 training and parties in Nov, 2022. The total revenue collected was 6,600,000 cash; In Dec, 2022, hosted 20 trainings and parties’ cash worth 2,010,000 was collected.	
Quarterly evaluations of training undertaken	Evaluation of the training programs on going to be completed at the end of the quarter.	
CSCU Annual Calendar reviewed, designed and Produced	NA	
Training Curriculum Developed and Reviewed periodically	Preparatory activities to review the Public Procurement and Disposal curriculum to incorporate SPP with support from Sida	
Roadmap for the Research Agenda drawn and implemented	Clearance to present proposed Research Committee before SMT attained; Roadmap for the Research Agenda drawn and presented to SMT at the Ministry for approval.	
Agreed roadmaps under partnerships Coordinated the operationalized	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		89,292.622
Total For Budget Output		89,292.622
Wage Recurrent		0.000
Non Wage Recurrent		89,292.622
Arrears		0.000
AIA		0.000
Total For Department		399,612.709
Wage Recurrent		270,207.487
Non Wage Recurrent		129,405.222
Arrears		0.000
AIA		0.000
Department:002 Finance and administration		
Budget Output:000004 Finance and Accounting		
N/A		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		856,319.489
	Total For Budget Output	856,319.489
	Wage Recurrent	856,319.489
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390018 Statutory Services		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Coordinated and paid Emoluments and other benefits to past leaders e.g Ruhakana Rugunda, Appollo Nsibambi Kintu Musoke, Amama Mbabazi, Bukenya, Specioza Wandera, Ssekandi	Coordinated and paid Emoluments and other benefits to past leaders e.g Ruhakana Rugunda, Appollo Nsibambi Kintu Musoke, Amama Mbabazi, Bukenya, Specioza Wandera, Ssekandi	
Paid Pension and gratuity to MoPS pensioners	Pension for retired officers Paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		73,920.000
273102 Incapacity, death benefits and funeral expenses		21,172.300
273104 Pension		957,577.724
273105 Gratuity		127,963.060
273106 Emoluments paid to former Presidents / Vice Presidents		888,275.582
	Total For Budget Output	2,068,908.666
	Wage Recurrent	0.000
	Non Wage Recurrent	2,068,908.666
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,925,228.155
	Wage Recurrent	856,319.489
	Non Wage Recurrent	2,068,908.666
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Policy and Planning		
Budget Output:390019 Policy Analysis		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
4 Selected public service policies Monitored		
Policy briefs Prepared and submitted to management.	Policy brief on relevancy and effectiveness of training in public service in progress	
Quarterly Cabinet Returns prepared and submitted to Cabinet		
Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Technical Support provided to 6 departments (RIM, HRP&P,PSI, HRPD, F&A and I.A)	
RIA conducted for 8 Policies		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,389.088
Total For Budget Output		29,389.088
Wage Recurrent		0.000
Non Wage Recurrent		29,389.088
Arrears		0.000
AIA		0.000
Total For Department		29,389.088
Wage Recurrent		0.000
Non Wage Recurrent		29,389.088
Arrears		0.000
AIA		0.000
Development Projects		
Project:1682 Retooling of Public Service		
Budget Output:000004 Finance and Accounting		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Food court constructed	NA	
Bathrooms for wellness activities constructed	NA	
7 Lightning conductors procured and installed	7 Lightning conductors procured and installed	
Payment of retention for Renovation of (Pension Registry, Accounts Block and Green Roof)	NA	
Fire fighting and alarm system procured for the registry (sprinklers, alarm, smoke detectors)	Firefighting and alarm systems for the registry procured and installed (sprinklers, alarm, smoke detectors)	
Renovation of tiles in the registry	NA	

VOTE: 005 Ministry of Public Service

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1682 Retooling of Public Service		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
ICT Equipment procured and installed/issued to staff (40 Computers, 10 Scanners, 15 laptops, archiving I.C.T equipment for NRCA, 50 Desk phones, Online printers, PABX System for MoPS HQ and NRCA and CSCU, CCTV System installed at CSCU)	Procurement of ICT Equipment (40 Computers,10 Scanners, 15 laptops, archiving I.C.T equipment for NRCA, 50Desk phones, Online printers, PABX System for MoPS HQ and NRCA and CSCU, CCTV System installed at CSCU) initiated on EGP	
Generator procured for Ministry Headquarters	NA	
Communication equipment (Still photography Cameras and Video cameras, external batteries, camera stand, external charging systems, digital voice recorders, microphones) procured	Communication equipment Cameras and Lens external batteries) procured.	
Office furniture procured (Assorted furniture for new Staff, 40 orthopedic chairs, stackable chairs, workstations), Carpets for various offices, furniture for baby creche, filing cabinets for Open registry, shredders. Dust hoover, ladders.	NA	
4 Quarterly Political Monitoring of Service Delivery undertaken and report produced	Four (4) Political monitoring of Service Delivery undertaken	
Regulatory Impact Assessment conducted for 4 policies	NA	
MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	NA	
Asset management framework policy concluded	NA	
Lease fees for the 6 heavy duty printers paid	NA	
Ministry Capacity Building Plan for FY 2022/23 including; Performance & skills training, induction & orientation training, transformational leadership training, professional certifications , career development developed and implemented	Induction of 41 new staff for Ministry of Public Service undertaken; Capacity of SMT members built in preparation of Cabinet paper and RIA development.	
Funeral Management policy concluded	NA	
Maintenance of buildings and equipment at NRCA and CSCU	NA	
4 vehicles and 1 motorcycles (4 pickups for field activities, 1 motorcycle) procured	Procurement process for the 4 vehicles and 1 motorcycle (4 pickups for field activities, 1 motorcycle) initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000	
221002 Workshops, Meetings and Seminars	48,292.134	
221003 Staff Training	105,164.429	
227001 Travel inland	44,214.195	
Total For Budget Output	247,670.758	
GoU Development	247,670.758	
External Financing	0.000	
Arrears	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1682 Retooling of Public Service		
	AIA	0.000
	Total For Project	247,670.758
	GoU Development	247,670.758
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,407,775.724
	Wage Recurrent	1,862,134.152
	Non Wage Recurrent	6,297,970.814
	GoU Development	247,670.758
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:14 Public Sector Transformation		
SubProgramme:01		
Sub SubProgramme:02 Inspection and Quality Assurance		
<i>Departments</i>		
Department:001 Public Service Inspection		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Compliance inspections undertaken in 16 MDAs and 40 LGs inspected	Compliance inspections undertaken in 4 MDAs and 10 LGs inspected	Compliance inspections undertaken in 4 MDAs and 10 LGs inspected
Investigative inspections undertaken in 4 public institutions	Investigative inspections were undertaken in 1 public institutions	Investigative inspections were undertaken in 1 public institutions
PAIPAS applied in 20 MDAs and 40 LGS	PAIPAS applied in 5 MDAs and 10 LGS	PAIPAS applied in 5 MDAs and 10 LGS
Compliance inspection on PDM guidelines and standards in 20 LGS assessed	Compliance inspection on PDM guidelines and standards in 5 LGS assessed	Compliance inspection on PDM guidelines and standards in 5 LGS assessed
Budget Output:390005 Utilisation of National Service Delivery Survey Results		
PIAP Output: 14040103 National Service Delivery Surveys 2020 and 2024 undertaken and reports disseminated		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
National Service delivery survey 2021 results disseminated	NA	NA
Budget Output:390021 Service Delivery Standards		
PIAP Output: 14040104 Service Delivery Standards developed and implemented.		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Service Delivery Standards developed and disseminated in 8 MDAs and 24 LGs	Service Delivery Standards developed and disseminated in 2MDAs and 6 LGs	Service Delivery Standards developed and disseminated in 2MDAs and 6 LGs
4 Quarterly forum for key inspectorate agencies organized	1 Quarterly forum for key inspectorate agencies organized	1 Quarterly forum for key inspectorate agencies organized
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
4 quarterly audit committees meeting held	1 quarterly audit committees meeting held	NA
4 quarterly internal audit reports prepared and submitted to relevant authorities	1 quarterly internal audit reports prepared and submitted to relevant authorities	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Annual work plan for FY 2022/23 prepared and submitted to audit committee	NA	NA
Compliance field inspections carried out to 8 MDAs and 8 LGs	Compliance field inspections carried out to 2 MDAs and 2 LGs	NA
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound)	Conducive work environment created	Conducive work environment created
Cleaning and security services provided and paid for,	Cleaning and sanitation services provided and paid for	Cleaning and sanitation services provided and paid for
Quarterly utility bills coordinated and paid	Quarterly Utility bills paid (Water, Electricity, DSTV)	Quarterly Utility bills paid (Water, Electricity, DSTV)
100% of Ministry fleet maintained	Ministry Fleet maintained	Ministry Fleet maintained
04 quarterly entitlements of Senior Managers coordinated and paid	Q.3 entitlements to Senior Management Paid	Q.3 entitlements to Senior Management Paid
Preventative Maintenance and Servicing and Repairs of ICT Equipment	Preventative Maintenance and Servicing and Repairs of ICT Equipment	Preventative Maintenance and Servicing and Repairs of ICT Equipment
Ministry Web site and Social Media Platforms (Facebook, Twitter and YouTube) Maintained and updated	Ministry Web site maintained and updated + Enhancing Security of MPS Website + Maintenance of MoPS Social Media Platforms (Facebook, Twitter and YouTube)	Ministry Web site maintained and updated + Enhancing Security of MPS Website + Maintenance of MoPS Social Media Platforms (Facebook, Twitter and YouTube)
Maintenance of Local Area Networks and WIFI (MoPS, NRCA and CSCU)	Maintenance of Local Area Networks and WIFI (MoPS, NRCA and CSCU)	Maintenance of Local Area Networks and WIFI (MoPS, NRCA and CSCU)
Firewall Licences Renewed (Data Security Systems like Firewalls, Intrusion Detection, Data Backup Systems and Bandwidth Monitoring) (MoPS, NRCA and CSCU)	Firewall Licences Renewed (Data Security Systems like Firewalls, Intrusion Detection, Data Backup Systems and Bandwidth Monitoring) (MoPS, NRCA and CSCU)	Firewall Licences Renewed (Data Security Systems like Firewalls, Intrusion Detection, Data Backup Systems and Bandwidth Monitoring) (MoPS, NRCA and CSCU)
Maintenance of Ministry Information Systems (MATRAC/Smart Dashboard)	Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment	Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment
ePaper New Vision and Monitor subscribed to	E-Paper New Vision and Monitor subscribed to	E-Paper New Vision and Monitor subscribed to
Maintenance of PABX and Intercom and Telephone Systems	Maintenance of PABX and Intercom and Telephone Systems	Maintenance of PABX and Intercom and Telephone Systems
Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment	Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment	Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment
6 Barrazas conducted	2 Barrazas conducted	2 Barrazas conducted

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Political and technical supervision on PDM activities Conducted	Quarterly Political and technical supervision on PDM activities Conducted	Quarterly Political and technical supervision on PDM activities Conducted
Budget Output:000004 Finance and Accounting		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Final accounts for the year ending 30th June 2022 produced and submitted		NA
Assets register for the F/Y ending compiled and submitted to MOFPED, AOG and AGO		NA
Internal Audit reports responded to and submitted	Internal Audit reports responded to and submitted,	NA
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
48 Contracts Committee and 60 Evaluation Committee meetings held	12 Contract Committee meeting held	NA
08 tenders advertised and contract awarded	2 tenders advertised	NA
Procurement plan for FY 2022/23 prepared and submitted		NA
PDU operations supported (market survey, due diligence and running errands)	PDU Operations supported	NA
Budget Output:000008 Records Management		
PIAP Output: 14040211 Capacity of staff built in records and Information Management		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Action Officers sensitized on Electronic Document and Records Management System (EDRMS)	NA	NA
PIAP Output: 14040212 Compliance to RIM standards in MDAs and LGs assessed and technical support provided to address the identified gaps		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Records management procedures and practices in the Registry streamlined	Records management procedures and practices in the Registry streamlined	NA
Semi current records in the Ministry of Public Service appraised	Semi current records in the Ministry of Public Service appraised	NA
Mail and other information materials in the Ministry dispatched	Mails and other information materials dispatched to external relevant entities	NA
Subscription to professional bodies and associations (ESARBICA) paid		NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
48 TMT meetings organized and minutes produced,	12 TMT meetings organized and minutes produced	NA
TMT members facilitated to participate in international and mandatory national events	TMT members facilitated for national and international functions	NA
Quarterly entitlements to TMT members processed and paid	Q.3 entitlements to TMT paid	NA
4 political supervision visits to LGs and MDAs undertaken	Q.3 Political support supervision to 3LGs and1 MDAs carried out	NA
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Conducted 4 Press meeting by the Hon. Minister on Transformations in the Public Sector	Conducted 1 Press meeting by the Hon. Minister on Transformations in the Public Sector	NA
32 MoPS functions and events covered by media	8 MoPS functions and events covered by media	NA
20 Radio and TV talk shows coordinated	5 Radio and TV talk shows coordinated	NA
MoPS Strategic Plan FY 2020 to 2025 publicized and popularized	NA	NA
4 Quarterly MoPS newsletter produced	1 Quarterly newsletter produced	NA
Subscriptions to PRAU paid		NA
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
HIV activities coordinated and implemented	HIV activities in the Ministry coordinated	HIV activities in the Ministry coordinated
Department:003 Policy and Planning		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Annual SMT Planning and Team Building Retreat 2022 held	NA	NA
Ministerial Policy Statement FY 2023/24 prepared and submitted to Parliament	Ministerial Policy Statement FY 2023/24 prepared and submitted to Parliament	NA
Technical Support provided to Departments on preparation of Project Proposals	Technical Support provided to Departments on preparation of Project Proposals	NA
Public Sector Transformation Programme Secretariat activities coordinated	Public Sector Transformation Programme Secretariat activities coordinated	NA
Parish Development Model supported	Parish Development Model supported	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Ministry BFP for FY 2023/24 prepared and submitted to MoFPED	NA	NA
Ministry's annual performance reports for FY 2021/22 and quarterly performance reports for FY 2022/23 produced and submitted to MoFPED	Ministry's quarter 2 performance reports for FY 2022/23 produced and submitted to MoFPED	NA
Regional budget conferences for FY 2023/24 supported	NA	NA
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
4 Quarterly Monitoring and Evaluation for the Ministry programs carried out and reports produced	1 Quarterly Monitoring and Evaluation for the Ministry programs carried out and reports produced	1 Quarterly Monitoring and Evaluation for the Ministry programs carried out and reports produced
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Semi -annual and Annual Report on State of Human Resource for FY 2022/23 in the Public Service prepared and published	NA	NA
Mid Term Evaluation for Ministry Strategic Plan and Strategic Plan for Statistics for the Period 2020/21- 2024/25 conducted	NA	NA
An on line Employee satisfaction survey undertaken 2022	NA	NA
HR Statistical abstract for the year 2022 prepared and published	HR Statistical abstract for the year 2022 prepared and published	HR Statistical abstract for the year 2022 prepared and published
Technical support provided to 11 departments on statistical matters	Technical support provided to 4 departments on statistical matters	Technical support provided to 4 departments on statistical matters
Coordinated and monitored PDM activities in the Ministry	Coordinated and monitored PDM activities in the Ministry	Coordinated and monitored PDM activities in the Ministry
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Inspection and Quality Assurance		
<i>Departments</i>		
Department:002 Records and Information Management		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 390007 National Records and Archives		
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Records management systems set up in 10 MDAs and 45 LGs where they are lacking.	Records management systems set up in 3 MDAs and 10 Town Councils.	Records management systems set up in 3 MDAs and 10 Town Councils.
Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	RIM systems audited and technical support provided to 5 MDAs and 10 LGs.	RIM systems audited and technical support provided to 5 MDAs and 10 LGs.
Capacity of 250 Officers built in RIM.	Twenty Five (25) newly recruited Records Officers inducted in the Public Service; Eighty eight (88) Records Officers in Hospitals sensitized in RIM.	Twenty Five (25) newly recruited Records Officers inducted in the Public Service; Eighty eight (88) Records Officers in Hospitals sensitized in RIM.
EDRMS rolled out to 8 MDAs and 2 LGs	Technical support offered to Pilot Sites; Site readiness assessment carried out in 2 MDAs and preparations for installation of EDRMS made; EDRMS installed in 2 MDAs.	Technical support offered to Pilot Sites; Site readiness assessment carried out in 2 MDAs and preparations for installation of EDRMS made; EDRMS installed in 2 MDAs.
Three (3) RIM Policies and regulatory framework reviewed and developed.	Stakeholder consultations on the draft National Records and Archives Policy carried out; Stakeholder consultations on the draft Disaster Preparedness and Recovery Guidelines carried out; Stakeholder consultations on the draft revised Retention and Disposal Schedule carried out.	Stakeholder consultations on the draft National Records and Archives Policy carried out; Stakeholder consultations on the draft Disaster Preparedness and Recovery Guidelines carried out; Stakeholder consultations on the draft revised Retention and Disposal Schedule carried out.
Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.	Semi-current records appraised in 4 MDAs and 2 LGs; Archives acquired from 3 MDAs; Archives processed and organised; Online Archives Catalogue updated.	Semi-current records appraised in 4 MDAs and 2 LGs; Archives acquired from 3 MDAs; Archives processed and organised; Online Archives Catalogue updated.
Partnership in designing of training programmes established in 10 training institutions.	Collaborate with 3 training institutions to develop and review training programmes.	Collaborate with 3 training institutions to develop and review training programmes.
NRCA services and archives popularised	Talk shows conducted at 4 television stations; Archives exhibited; Students in 2 institutions of higher learning sensitized.	
Online Archives Library established.	Library materials acquired, processed and database updated; Current awareness services offered.	Library materials acquired, processed and database updated; Current awareness services offered.
Books, periodicals and newspapers acquired.	Annual subscription for Uganda Gazettee paid; Uganda Gazettee and selected books and print newspapers acquired.	Annual subscription for Uganda Gazettee paid; Uganda Gazettee and selected books and print newspapers acquired.
Membership subscription to professional associations (ICA and ULIA) paid for 6 Officers.	Annual Membership subscription to ICA and ULIA made for 6 Officers.	Annual Membership subscription to ICA and ULIA made for 6 Officers.
Reference services offered to 400 Public Officers, Local & International Researchers.	Reference Services offered to 100 Public Officers, Local & International Researchers; Education and information tours of NRCA conducted.	Reference Services offered to 100 Public Officers, Local & International Researchers; Education and information tours of NRCA conducted.
<i>Development Projects</i>		
N/A		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:03 Management Services		
<i>Departments</i>		
Department:001 Institutional Assessment		
Budget Output:390009 Development and Review of Organizational structures		
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Comprehensive restructuring of 18 Ministries, 15 Agencies and 11 LGs under taken and report produced	Preparatory & preliminary activities, Consultative and data collection meetings , Data Collection and Analysis carried Out and Draft Reports Produced for Different Institutions 15 Agencies and 11 LGs	Preparatory & preliminary activities, Consultative and data collection meetings , Data Collection and Analysis carried Out and Draft Reports Produced for Different Institutions 15 Agencies and 11 LGs
Approved Structures and staff establishment data for MDAs and LGs on IPPS and HCM validated and uploaded	(i) New Structures uploaded on IPPS & HCM (ii) Technical Support to Vote Holders on Establishment Control provided	(i) New Structures uploaded on IPPS & HCM (ii) Technical Support to Vote Holders on Establishment Control provided
Technical Support provided to 15 MDAs and 30 LGs in Implementing of approved structures	Technical Support provided to 5 MDAs and 10 LGs in Implementing of approved structures	Technical Support provided to 5 MDAs and 10 LGs in Implementing of approved structures
4 Government business processes (Management and Supply of Drugs System under MoH, Land Registration System under MoLHUD, Civil Marriages and Management System and Supply and Distribution of Agricultural inputs system under Agriculture) Re-engineered.	Field visits, Consultative and data collection meetings carried and Data analysis and report produced to reengineered 1 Government business processes/systems	Field visits, Consultative and data collection meetings carried and Data analysis and report produced to reengineered 1 Government business processes/systems
Performance of 3 reviewed systems (Complaints Management and File Movement System under DP, and Refugees Management System under) Monitored and technical support provided	Field visits, Consultative and data collection meetings carried out and Data analysis and report produced for I reviewed system	Field visits, Consultative and data collection meetings carried out and Data analysis and report produced for I reviewed system
Technical Support provided to 15 MDAs and 30 LGs in Implementing of approved structures	Technical Support provided to 5 MDAs and 10 LGs in Implementing of approved structures	Technical Support provided to 5 MDAs and 10 LGs in Implementing of approved structures
Service Uganda centers (SUCs) established and operationalized and technical support provided to votes on integrating service delivery models.	1) Massive sensitization and capacity building on establishment and operationalization of Service Uganda Centres. 2) Providing Technical Support to votes in integrating service delivery models.	1) Massive sensitization and capacity building on establishment and operationalization of Service Uganda Centres. 2) Providing Technical Support to votes in integrating service delivery models.
Management Analysts trained and professionalized	Management Analysts trained and professionalized	Management Analysts trained and professionalized
A Transitional Framework/Plan for implementation of the recommended structures under Rationalization develop and Implement	Disseminate the transitional Framework/Plan for implementation of the recommended structures under Rationalization	Disseminate the transitional Framework/Plan for implementation of the recommended structures under Rationalization
Technical support on implementation of structures for the fifty four (54) Rationalized Government Agencies; regarding validation, Interviewing and compensation of the affected staff provided	Technical support on implementation of structures for the 14 Rationalized Government Agencies; regarding validation, Interviewing and compensation of the affected staff provided	Technical support on implementation of structures for the 14 Rationalized Government Agencies; regarding validation, Interviewing and compensation of the affected staff provided
Service Commissions sensitized on the implementation of Structures for the Rationalized Government Agencies.	Service Commissions sensitized on the implementation of Structures for the Rationalized Government Agencies.	Service Commissions sensitized on the implementation of Structures for the Rationalized Government Agencies.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390009 Development and Review of Organizational structures		
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Government Ministries, Departments engaged and sensitized on Establishment of Service Uganda Centers (SUCs)	Government Ministries, Departments engaged and sensitized on Establishment of Service Uganda Centers (SUCs)	Government Ministries, Departments engaged and sensitized on Establishment of Service Uganda Centers (SUCs)
Stakeholders sensitized on business process improvement	NA	NA
Department:002 Research and Standards		
Budget Output:390011 Development and Review of Management and Operational Standards		
PIAP Output: 14030101 Job description and person specifications reviewed and developed		
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery		
A framework for productivity measurement finalized and Productivity Indicators for Public Service Institutions identified.	First draft of the Public Service Research framework developed and aligned to the National Research and Innovation framework presented to SMT	NA
Job Descriptions and Person Specifications of LGs and MDAs arising out of Rationalization reviewed and Developed		NA
Schemes of Service for 16 Cadres in Public Service Developed	Schemes of Service for 4 Cadres in Public Service Developed	NA
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken		NA
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement		NA
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Human Resource Management		
<i>Departments</i>		
Department:001 Compensation		
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
HR analytics conducted for selected 20 HR officers across the service and officers certified	NA	NA
Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire public service.	Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire public service.	Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire public service.
Recruitment plans, Wage, Pension and gratuity budget prepared for the whole Service	Recruitment plans, Wage, Pension and gratuity budget prepared for the whole Service	Recruitment plans, Wage, Pension and gratuity budget prepared for the whole Service

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Management of wage, Payroll, pension gratuity by MDA/LGs monitored for all votes	Management of wage, Payroll, pension gratuity by MDA/LGs monitored for 70 votes	Management of wage, Payroll, pension gratuity by MDA/LGs monitored for 70 votes
Implementation of the Pay Enhancement Policy followed up	Implementation of the Pay Enhancement Policy followed up	Implementation of the Pay Enhancement Policy followed up
Pensioners mobilized to partake the 10% allocation allocated to older persons under PDM in 20 LGS	NA	NA
Recruitment and staffing levels of PDM structures in 20 LG monitored		
Budget Output:390012 Implementation of Pension Reforms		
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
one regional engagements with 500 Public Officers in furtherance of the pre-retirement curriculum undertaken	one regional engagements with 500 Public Officers in furtherance of the pre-retirement curriculum undertaken	one regional engagements with 500 Public Officers in furtherance of the pre-retirement curriculum undertaken
Technical Support provided to all MDAs and LGs in managing decentralized wage, pension and gratuity management	Technical Support provided to 25 MDAs and 46LGs in managing decentralized wage, pension and gratuity management	Technical Support provided to 25 MDAs and 46LGs in managing decentralized wage, pension and gratuity management
Department:002 Human Resource Development		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Annual Public Service Capacity Building Plan for the FY 2022/23 produced and disseminated.	NA	NA
Knowledge Management Policy and strategy for the Uganda Public Service finalised and operationalised	NA	NA
Capacity of 240 (100 Female and 140 Male) HR Managers in 20 MDAs and 50 LGs built in Strategic Human Resource Planning	Capacity of 60 HR Managers in 5 MDAs and 15 LGs built in Strategic Human Resource Planning	NA
Framework for Talent Management finalised and operationalised	Framework for Talent Management operationalised	NA
Technical Support on implementation of Capacity Building Plans provided in 20 MDAs and 40 LGs (Northern in 10 LGs, Eastern in 10 LGs, Western in 10 LGs, and Central in 10 LGs) on case-by-case basis.	Technical Support on implementation of Capacity Building Plans provided in 5 MDAs and 10 LGs	NA
Framework for Collaboration and Partnership with Training Institutions disseminated	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Status of implementation of professionalization of all cadres in the Public Service monitored in 20 MDAs	Status of implementation of professionalization of all cadres in the Public Service monitored in 5 MDAs	NA
Professional development committee in 10 MDAs & 10 LGs inducted	Professional development committee in 10 MDAs & 10 LGs inducted	NA
Department:003 Human Resource Management Systems		
Budget Output:390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Early Life Support to 160 HCM sites	Early Life Support to 40 HCM sites	NA
IPPS Recurrent Costs sustained	IPPS Recurrent Costs sustained	NA
HCM rolled out to 100 MDAs & LGs	HCM rolled out to 25 MDAs & LGs	NA
Targeted HCM users in 100 votes trained & HRS certified	Targeted HCM users in 25 votes trained & HRS certified	NA
Stakeholder Engagement and Change Management conducted	Stakeholder Engagement and Change Management conducted	NA
Employee master data, establishment and transaction data for 88 votes cleaned	Employee master data, establishment and transaction data for 22 votes cleaned	NA
Department:004 Human Resource Policies and Procedures		
Budget Output:390015 Development and Implementation of Human Resource Policies		
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Consultative Committees established and supported in 12 LGs and 12 MDAs	Consultative Committees established and supported in 3 MDAs and 3 LGS	NA
Support Supervision on implementation of HR Policies and Procedures in 16 MDAs and 24 LGs provided	Support Supervision on implementation of HR Policies and Procedures in 4 MDAs and 6 LGs provided	NA
Technical guidance on HR Policies and Procedures provided to 20 MDAs and 40 LGs	Technical guidance on HR Policies and Procedures provided to 5 MDAs and 10 LGs	NA
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented	NA
Development of the HRM Bill Finalized	Cabinet Paper on HRM Bill prepared and Submitted to Cabinet	NA
Heads of HR in MDAs and LGs guided on HRM Policies and Procedures	One meeting for Heads of HR in MDAs and LGs conducted and guidance on HRM Policies provided	NA

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390016 Negotiation and Dispute Settlement		
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Four Public Service Negotiating and Consultative Council meetings held and Council activities coordinated	1 Public Service Negotiating and Consultative Council Meetings held and Council Activities Coordinated	NA
Two Meetings of the Public Service Tribunal held and Tribunal activities coordinated	Public Service Tribunal activities implemented	NA
100% of Grievances and complaints from Public Service Labour Unions and individuals handled	Grievances and complaints from Public Service Labour Unions and individual staff handled	NA
Department:005 Performance Management		
Budget Output:390017 Public Service Performance management		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Client Charters and feed back mechanism developed and implemented in 15 MDAs and 40 LGs in all the 4 regions	Client Charters developed and implemented 4 MDAs and 10 LGs in all the 1 region	Client Charters developed and implemented 4 MDAs and 10 LGs in all the 1 region
Attendance to duty monitored in 20MDAs and 60 LGs	Attendance to duty monitored in 5 MDAs and 15 LGs	Attendance to duty monitored in 5 MDAs and 15 LGs
15 MDAs and 40 LGs supported to link PIPs to Capacity Building Plans	4 MDAs and 10 LGs supported to link PIPs to Capacity Building Plans	4 MDAs and 10 LGs supported to link PIPs to Capacity Building Plans
Rewards and Sanctions Committees oriented in 15 MDAs and 40 LGs in all regions	Rewards and Sanctions Committees oriented in 4 MDAs and 10 LGs in all regions	Rewards and Sanctions Committees oriented in 4 MDAs and 10 LGs in all regions
Guidelines for client charters revised disseminated	NA	NA
BSC implemented in 5 MDs and 20 LGs	BSC implemented in 1 MDs and 4 LGs	BSC implemented in 1 MDs and 4 LGs
Performance Contracts for senior officers as per policy approvals developed	Performance Contracts from Commissioner Level upwards developed	Performance Contracts from Commissioner Level upwards developed
Performance Management Tools revised from output based to outcome based	NA	NA
Refresher training in performance Management for 4000 public officers	Refresher training in performance Management for 1000 public officers	Refresher training in performance Management for 1000 public officers
20 LGs sensitized in the performance management framework and supervisory skills for lower level	5 LGs sensitized in the performance management framework and supervisory skills for lower level	5 LGs sensitized in the performance management framework and supervisory skills for lower level
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Civil Service College		

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050602 Phase II of the Civil Service College constructed		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Administration Unit Operationalized	Administrative units operationalized	NA
Quarterly Guard and Security bills paid	Quarterly Guards and security bills paid	NA
Staff welfare managed	Staff welfare managed	NA
Assorted stationery procured for CSCU	Assorted stationary procured for CSCU	NA
Fuel for running CSCU activities, generator and pool procured	Fuel for running CSCU activities, generator and pool procured	NA
Lunch Allowance for CSCU Staff paid quarterly	Lunch Allowances for CSCU Staff paid quarterly	NA
ICT Equipment Maintained, serviced and repaired	ICT Equipment Maintained, services and repaired	NA
Public Relations for the College undertaken	Public Relations for the College undertaken	NA
Budget Output:010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Mind Set Change training programme for 400 officers implemented	Mind Set Change training programme for 100 officers implemented	NA
Induction training for 350 Officers at Regional level conducted	Induction training for 100 Officers at Regional level conducted	NA
Training in Leadership and Strategic Management for 250 officers undertaken	Training in Leadership and Strategic Management for 150 officers undertaken	NA
Training in Practical Orientated Policy Formulation and Analysis for 200 officers undertaken	NA	NA
Training in Learning and Development for 250 Officers undertaken	Training in Learning and Development for 50 Officers undertaken	NA
CSCU staff capacity enhanced for 4 Officers	CSCU staff capacity enhanced for 2 Officers	NA
CSCU activities marketed among the MDAs and LGs	CSCU activities marketed among the MDAs and LGs	NA
Quarterly evaluations of training undertaken	1 Quarterly evaluations of training undertaken	NA
CSCU Annual Calendar reviewed, designed and Produced	NA	NA
Training Curriculum Developed and Reviewed periodically	Training Curriculum Developed and Reviewed periodically	NA
Roadmap for the Research Agenda drawn and implemented	Roadmap for the Research Agenda drawn and implemented	NA
Agreed roadmaps under partnerships Coordinated the operationalized	Agreed roadmaps under partnerships Coordinated the operationalized	NA
Department:002 Finance and administration		

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390018 Statutory Services		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Coordinated and paid Emoluments and other benefits to past leaders e.g Ruhakana Rugunda,Appollo NsibambiKintu Musoke, Amama Mbabazi, Bukenya ,Specioza Wandera,Ssekandi	Coordinated and paid Emolument to former leaders	NA
Paid Pension and gratuity to MoPS pensioners	Paid pension for retired officers	NA
Department:003 Policy and Planning		
Budget Output:390019 Policy Analysis		
PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
4 Selected public service policies Monitored	1 Selected public service policies Monitored	1 Selected public service policies Monitored
Policy briefs Prepared and submitted to management.	Policy briefs Prepared and submitted to management.	Policy briefs Prepared and submitted to management.
Quarterly Cabinet Returns prepared and submitted to Cabinet	Quarter 2FY 2022/23 Cabinet Returns prepared and submitted to Cabinet	Quarter 2FY 2022/23 Cabinet Returns prepared and submitted to Cabinet
Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Technical support provided to 4 Departments on preparation of Policies and Cabinet Papers	Technical support provided to 4 Departments on preparation of Policies and Cabinet Papers
RIA conducted for 8 Policies	NA	NA
<i>Development Projects</i>		
Project:1682 Retooling of Public Service		
Budget Output:000004 Finance and Accounting		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Food court constructed	NA	NA
Bathrooms for wellness activities constructed	NA	NA
7 Lightning conductors procured and installed	NA	NA
Payment of retention for Renovation of (Pension Registry, Accounts Block and Green Roof)	NA	NA
Fire fighting and alarm system procured for the registry (sprinklers, alarm, smoke detectors)	NA	NA
Renovation of tiles in the registry	NA	NA
ICT Equipment procured and installed/issued to staff (40 Computers, 10 Scanners, 15 laptops, archiving I.C.T equipment for NRCA, 50 Desk phones, Online printers, PABX System for MoPS HQ and NRCA and CSCU, CCTV System installed at CSCU)	ICT Equipment procured and installed/issued to staff (10 Computers, 5 Scanners, 5 laptops, archiving I.C.T equipment for NRCA, 10 Desk phones, Online printers, PABX System for MoPS HQ and NRCA and CSCU, CCTV System installed at CSCU)	ICT Equipment procured and installed/issued to staff (10 Computers, 5 Scanners, 5 laptops, archiving I.C.T equipment for NRCA, 10 Desk phones, Online printers, PABX System for MoPS HQ and NRCA and CSCU, CCTV System installed at CSCU)
Generator procured for Ministry Headquarters	NA	NA

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1682 Retooling of Public Service		
Budget Output:000004 Finance and Accounting		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Communication equipment (Still photography Cameras and Video cameras, external batteries, camera stand, external charging systems, digital voice recorders, microphones) procured	Communication equipment (Still photography Cameras and Video cameras, external batteries, camera stand, external charging systems, digital voice recorders, microphones) procured	Communication equipment (Still photography Cameras and Video cameras, external batteries, camera stand, external charging systems, digital voice recorders, microphones) procured
Office furniture procured (Assorted furniture for new Staff, 40 orthopedic chairs, stackable chairs, workstations), Carpets for various offices, furniture for baby creche, filing cabinets for Open registry, shredders. Dust hoover, ladders.	Office furniture procured (Assorted furniture for new Staff, 40 orthopedic chairs, stackable chairs, workstations), Carpets for various offices, furniture for baby creche, filing cabinets for Open registry, shredders. Dust hoover, ladders.	Office furniture procured (Assorted furniture for new Staff, 40 orthopedic chairs, stackable chairs, workstations), Carpets for various offices, furniture for baby creche, filing cabinets for Open registry, shredders. Dust hoover, ladders.
4 Quarterly Political Monitoring of Service Delivery undertaken and report produced	NA	NA
Regulatory Impact Assessment conducted for 4 policies	Regulatory Impact Assessment conducted for 1 policy	Regulatory Impact Assessment conducted for 1 policy
MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)
Asset management framework policy concluded	Asset management framework policy Conclude and submitted	Asset management framework policy Conclude and submitted
Lease fees for the 6 heavy duty printers paid	Lease fees for the 6 heavy duty printers paid	Lease fees for the 6 heavy duty printers paid
Ministry Capacity Building Plan for FY 2022/23 including; Performance & skills training, induction & orientation training, transformational leadership training, professional certifications , career development developed and implemented	Ministry Capacity Building Plan for FY 2022/23 developed and implemented	Ministry Capacity Building Plan for FY 2022/23 developed and implemented
Funeral Management policy concluded	Funeral Management policy concluded	Funeral Management policy concluded
Maintenance of buildings and equipment at NRCA and CSCU	Maintenance of buildings and equipment at NRCA and CSCU	Maintenance of buildings and equipment at NRCA and CSCU
4 vehicles and 1 motorcycles (4 pickups for field activities, 1 motorcycle) procured	NA	NA

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Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 005 Ministry of Public Service

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project*Billion Uganda Shillings*

	2022/23 Approved Budget	Actuals By End Q2
Programme : 14 Public Sector Transformation	25.941	0.000
<i>SubProgramme : 03 Human Resource Management</i>	<i>25.141</i>	<i>0.000</i>
Sub-SubProgramme : 01 Human Resource Management	24.839	0.000
<i>Department Budget Estimates</i>		
Department: 001 Compensation	0.416	0.000
Department: 003 Human Resource Management Systems	24.349	0.000
Department: 005 Performance Management	0.074	0.000
<i>Project budget Estimates</i>		
Sub-SubProgramme : 04 Policy, Planning and Support Services	0.302	0.000
<i>Department Budget Estimates</i>		
Department: 001 Civil Service College	0.302	0.000
<i>Project budget Estimates</i>		
<i>SubProgramme : 01 Strengthening Accountability</i>	<i>0.800</i>	<i>0.000</i>
Sub-SubProgramme : 02 Inspection and Quality Assurance	0.800	0.000
<i>Department Budget Estimates</i>		
Department: 001 Public Service Inspection	0.800	0.000
<i>Project budget Estimates</i>		
Total for Vote	25.941	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To strengthen the institutional framework for mainstreaming gender and equity in Ministry initiatives
Issue of Concern:	1. Limited Access to Pension and related information by public officers and pensioners in LGs 2. Low Gender and equity mainstreaming in HR policies and guidelines 3. Low Integration of GBV in performance measurement
Planned Interventions:	1. Review the Curriculum for pre and post retirement 2. Provide Support Supervision on mainstreaming G&E in HR Policies and Procedures in 20 MDAs and 24 LGs 3. Integration of GBV concerns in the Performance Management
Budget Allocation (Billion):	0.198
Performance Indicators:	1. Revise the Curriculum on Pre & Post Retirement 2. No. of MDAs and LGS supported in mainstreaming G&E in HR Policies and Procedures 3. No. of votes trained in GBV integration in performance management
Actual Expenditure By End Q2	0.1
Performance as of End of Q2	0.1
Reasons for Variations	
Objective:	To strengthen gender representation in Human Resource trainings
Issue of Concern:	1. Unfavorable inclusion of females at leadership level in public sector institution 2. Inadequate Balancing gender representation in trainings
Planned Interventions:	1. Develop and Implement Leadership capacity enhancement programme for 200 female officers in the public service. 2. Gender-sensitive capacity Building Plans in MDAs and LGs
Budget Allocation (Billion):	0.181
Performance Indicators:	1. No. of female officers trained in Leadership capacity enhancement programme 2. No. of MDAs & LGs with gender sensitive capacity building plans
Actual Expenditure By End Q2	0.18
Performance as of End of Q2	0.18
Reasons for Variations	

ii) HIV/AIDS

Objective:	To increase awareness in HIV&AIDS concerns
Issue of Concern:	1. Laxity leading to resurgence in HIV& AIDS 2. Non integration of HIV/AIDs policy concerns in performance of Public Officers
Planned Interventions:	1. Enhance awareness creation and messaging on dangers of HIV& AIDS in trainings 2. Support MDAs & LGs to integrate HIV/AIDs concerns and strategies in Performance Management
Budget Allocation (Billion):	0.050

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Quarter 2

Performance Indicators:	1. No. of HIV/AIDs awareness creation trainings undertaken 2. No. of MDAs & LGs supported integrate HIV/AIDs concerns and strategies in Performance Management
Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	

iii) Environment

Objective:	To Strengthen the institutional framework for mainstreaming environmental and climate change concerns in the Ministry intervention
Issue of Concern:	Low implementation of environmental protection measures
Planned Interventions:	1. Roll out EDRMS to 8 MDAs & 2 LGs to reduce on carbon footprint
Budget Allocation (Billion):	0.000
Performance Indicators:	1. No. of MDAs & LGs with functional EDRMS
Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	

iv) Covid

Objective:	To reduce the spread of COVID -19 among staff
Issue of Concern:	High spread of COVID-19
Planned Interventions:	1. Encourage staff to undertake COVID vaccination 2. Strengthen the COVID-19 SOPS at the Ministry
Budget Allocation (Billion):	0.000
Performance Indicators:	1. No. of staff vaccinated against COVID-19
Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	

