

VOTE: 005 Ministry of Public Service

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.361	4.361	3.432	2.746	79.0 %	63.0 %	80.0 %
	Non-Wage	22.331	23.440	13.265	11.978	59.0 %	53.6 %	90.3 %
Dev.	GoU	2.948	2.948	1.670	0.407	56.7 %	13.8 %	24.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.640	30.749	18.367	15.131	62.0 %	51.0 %	82.4 %
Total GoU+Ext Fin (MTEF)		29.640	30.749	18.367	15.131	62.0 %	51.0 %	82.4 %
Arrears		0.056	0.056	0.056	0.000	100.0 %	0.0 %	0.0 %
Total Budget		29.696	30.805	18.423	15.131	62.0 %	51.0 %	82.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.696	30.805	18.423	15.131	62.0 %	51.0 %	82.1 %
Total Vote Budget Excluding Arrears		29.640	30.749	18.367	15.131	62.0 %	51.0 %	82.4 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	29.696	30.805	18.423	15.131	62.0 %	51.0 %	82.1%
Sub SubProgramme:01 Human Resource Management	6.081	6.081	3.470	3.175	57.1 %	52.2 %	91.5%
Sub SubProgramme:02 Inspection and Quality Assurance	1.182	1.802	0.826	0.769	69.9 %	65.1 %	93.1%
Sub SubProgramme:03 Management Services	4.478	4.478	2.216	2.114	49.5 %	47.2 %	95.4%
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	18.445	11.911	9.074	66.3 %	50.5 %	76.2%
Total for the Vote	29.696	30.805	18.423	15.131	62.0 %	51.0 %	82.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:03 Management Services		
Sub Programme: 02 Government Structures and Systems		
	Bn Shs	Department : 001 Institutional Assessment
		Reason: The training is prioritised in the Q.4 of FY 2022/23
		0
<i>Items</i>		
0.050	UShs	221003 Staff Training
		Reason: The training is prioritised in the Q.4 of FY 2022/23
0.023	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment awaiting delivery of the Assorted stationary
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 01 Strengthening Accountability		
0.436	Bn Shs	Department : 002 Finance and administration
		Reason: Awaits a request to facilitate an Official Burial
		Payment awaiting completion of the Maintenance works
<i>Items</i>		
0.181	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed initiation of the procurement
0.094	UShs	228001 Maintenance-Buildings and Structures
		Reason: Payment awaiting completion of the Maintenance works
0.079	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment is awaiting delivery of supply of Assorted Stationary
0.000	Bn Shs	Department : 003 Policy and Planning
		Reason: 0
		Awaits approval of the procurement process for printing the Ministry MPS FY 2023/24
<i>Items</i>		
0.014	UShs	221002 Workshops, Meetings and Seminars
		Reason: The activity is prioritised in the Q.4 of the FY 2022/23
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Awaits approval of the procurement process for printing the Ministry MPS FY 2023/24

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Human Resource Management****0.081** Bn Shs Department : 001 Civil Service College

Reason: The training to be undertaken in Q.4 of FY 2022/23

*Items***0.059** UShs 221003 Staff Training

Reason: The training to be undertaken in Q.4 of FY 2022/23

0.008 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment awaiting delivery of the supply of Assorted Stationary

0.006 UShs 221001 Advertising and Public Relations

Reason: Delayed initiation of payment

0.436 Bn Shs Department : 002 Finance and administrationReason: Awaits a request to facilitate an Official Burial
Payment awaiting completion of the Maintenance works*Items***0.181** UShs 273102 Incapacity, death benefits and funeral expenses

Reason: Awaits a request to facilitate an Official Burial

0.095 UShs 273107 Ex-Gratia for other Retired and Serving Public Servants

Reason: Payment is awaiting approval process

1.260 Bn Shs Project : 1682 Retooling of Public Service

Reason: 0

*Items***0.813** UShs 312212 Light Vehicles - Acquisition

Reason: Payment is awaiting the delivery of the Vehicles

0.279 UShs 313121 Non-Residential Buildings - Improvement

Reason: Payment was effected. Pending approval

0.168 UShs 221008 Information and Communication Technology Supplies.

Reason: Payment of Assorted ICT supplies are due to the delayed approval of the procurement process on the EGP System

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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 3
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	56	42
Number of MDAs and LGs Per annum	Number	56	42
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 3
No. of MDAs and LGs with Service Delivery Standards	Number	32	13
Electronic Resource center in place	Yes/No	0	No
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 3
Proportion of MDAs supported in the programme alignment	Percentage	80%	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 3
Number of MDAs and LGs supported to set up RIM Systems	Number	40	13
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 3
%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 3
% 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 3
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%

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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 3
Number of Payroll managers in MDA/LGs trained in wage performance analysis	Number	20	24
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 3
number of staff reained in human resource planning and development	Number	240	86
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)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	100%	80%
% coverage of HCM	Percentage	100%	50%
% 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%

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
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)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of MDAs and LGs where HCM is Rolled out	Number	100	60
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 3
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 3
% of MDAs and LGs with functional Institutional Consultative committees	Percentage	60%	60%
Number of Institutional consultative Committees established and supported	Number	60	35
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 3
Number of Performance management tools in place	Number	1	1

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
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 3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	15	11
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 3
Impact of learning on institutional performance report in place	Percentage	100%	0
Number of public officer strained	Number	1550%	957
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 3
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%

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Finance and administration			
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 3
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 3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	9	6
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 3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	5	

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Performance highlights for the Quarter

- Implementation of Annual Capacity Building Plans monitored in to 11 Votes. These are Nakaseke DLG, Luwero DLG, Nakasongola DLG, Kiryandongo DLG, Masindi DLG, Masindi Municipal Council, Hoima DLG, Hoima City, Hoima RRH, Kiboga DLG and Kyankwanzi DLG. Technical Guidance to 62 and 31 MDAs and LGs in managing decentralized wage, pension and gratuity provided.
- Public Service Pension Fund Bill 2023 presented to Parliamentary Committee of Public Service and Local Governments.
- Support Supervision on implementation of HR Policies and Procedures provided in 10 Cities and 24 LGs.
- 11 LGs including Bududa, Kalaki, Rwampara, Kabale MC, Wakiso DLG, Nansana MC, Nakasongola DLG, Kayunga DLG, Jinja DLG, and Jinja City Supported to develop Balanced Scorecard.
- Early life support offered to 107 votes already migrated to HCM strengthen system usage uptake and module utilization.
- Compliance inspection carried out in 23 LGs and 20 MDAs.
- Records management systems set up in 2 MDAs and 11 LGs.
- Academic Coordination, supervision and management System under Kyambogo University; Consultative meetings concluded.
- Draft report on Comprehensive Job Evaluation in the public service as a result of Rationalization produced.

Variances and Challenges

- Limited funding to facilitate implementation of the Ministry Annual work plan

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	29.696	30.805	18.423	15.131	62.0 %	51.0 %	82.1 %
Sub SubProgramme:01 Human Resource Management	6.081	6.081	3.470	3.175	57.1 %	52.2 %	91.5 %
000005 Human Resource Management	0.430	0.430	0.309	0.278	71.9 %	64.7 %	90.0 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.496	0.496	0.369	0.362	74.5 %	73.0 %	98.0 %
390012 Implementation of Pension Reforms	0.181	0.181	0.136	0.136	75.0 %	75.0 %	100.0 %
390014 Development and Operationalion of Human Resource System	3.687	3.687	1.762	1.549	47.8 %	42.0 %	88.0 %
390015 Development and Implementation of Human Resource Policies	0.394	0.394	0.295	0.268	75.0 %	68.0 %	90.7 %
390016 Negotiation and Dispute Settlement	0.311	0.311	0.190	0.179	60.9 %	57.5 %	94.3 %
390017 Public Service Performance management	0.583	0.583	0.410	0.403	70.3 %	69.1 %	98.3 %
Sub SubProgramme:02 Inspection and Quality Assurance	1.182	1.802	0.826	0.769	69.9 %	65.1 %	93.1 %
000024 Compliance and Enforcement Services	0.508	0.508	0.366	0.353	72.0 %	69.6 %	96.6 %
390005 Utilisation of National Service Delivery Survey Results	0.010	0.010	0.005	0.005	50.0 %	49.8 %	99.6 %
390007 National Records and Archives	0.539	0.539	0.372	0.336	69.1 %	62.4 %	90.3 %
390021 Service Delivery Standards	0.125	0.745	0.083	0.075	66.1 %	59.7 %	90.2 %
Sub SubProgramme:03 Management Services	4.478	4.478	2.216	2.114	49.5 %	47.2 %	95.4 %
390009 Development and Review of Organizational structures	4.118	4.118	1.961	1.883	47.6 %	45.7 %	96.0 %
390011 Development and Review of Management and Operational Standards	0.360	0.360	0.255	0.230	70.9 %	64.0 %	90.3 %
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	18.445	11.911	9.074	66.3 %	50.5 %	76.2 %
000001 Audit and Risk Management	0.099	0.099	0.064	0.064	64.3 %	64.3 %	100.0 %
000003 Facilities and Equipment Management	3.357	3.357	2.144	1.733	63.9 %	51.6 %	80.8 %
000004 Finance and Accounting	5.833	5.833	3.919	2.098	67.2 %	36.0 %	53.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	29.696	30.805	18.423	15.131	62.0 %	51.0 %	82.1 %
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	18.445	11.911	9.074	66.3 %	50.5 %	76.2 %
000006 Planning and Budgeting Services	0.472	0.472	0.339	0.292	71.9 %	61.9 %	86.2 %
000007 Procurement and Disposal Services	0.100	0.100	0.071	0.056	71.2 %	56.7 %	79.5 %
000008 Records Management	0.107	0.107	0.063	0.063	59.3 %	59.3 %	100.0 %
000010 Leadership and Management	0.320	0.320	0.225	0.224	70.3 %	70.1 %	99.8 %
000011 Communication and Public Relations	0.131	0.131	0.056	0.047	42.9 %	35.8 %	83.4 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.011	0.011	55.0 %	55.0 %	100.0 %
000014 Administrative and Support Services	0.830	0.830	0.577	0.527	69.5 %	63.5 %	91.4 %
000015 Monitoring and Evaluation	0.347	0.347	0.197	0.197	56.8 %	56.8 %	100.0 %
010008 Capacity Strengthening	0.613	0.613	0.297	0.238	48.5 %	38.8 %	80.0 %
390018 Statutory Services	5.486	5.975	3.830	3.406	69.8 %	62.1 %	88.9 %
390019 Policy Analysis	0.241	0.241	0.117	0.117	48.5 %	48.5 %	99.9 %
Total for the Vote	29.696	30.805	18.423	15.131	62.0 %	51.0 %	82.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.361	4.361	3.432	2.746	78.7 %	63.0 %	80.0 %
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	5.911	2.938	2.932	52.1 %	52.0 %	99.8 %
212102 Medical expenses (Employees)	0.060	0.060	0.040	0.040	66.7 %	65.9 %	98.8 %
221001 Advertising and Public Relations	0.084	0.084	0.040	0.011	47.4 %	12.8 %	26.9 %
221002 Workshops, Meetings and Seminars	0.395	0.637	0.269	0.252	68.2 %	63.8 %	93.6 %
221003 Staff Training	1.335	1.335	0.595	0.483	44.6 %	36.2 %	81.0 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.018	0.003	44.0 %	6.8 %	15.3 %
221008 Information and Communication Technology Supplies.	0.741	0.741	0.246	0.054	33.2 %	7.2 %	21.8 %
221009 Welfare and Entertainment	1.328	1.328	0.819	0.818	61.6 %	61.5 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.266	0.277	0.187	0.066	70.3 %	24.8 %	35.2 %
221016 Systems Recurrent costs	3.320	3.320	1.514	1.302	45.6 %	39.2 %	86.0 %
221017 Membership dues and Subscription fees.	0.088	0.088	0.081	0.081	91.1 %	91.1 %	100.0 %
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	0.035	0.035	70.0 %	70.0 %	100.0 %
223004 Guard and Security services	0.121	0.121	0.106	0.099	88.1 %	82.0 %	93.2 %
223005 Electricity	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
223006 Water	0.200	0.200	0.125	0.125	62.5 %	62.5 %	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	0.010	0.010	22.6 %	22.4 %	99.4 %
227001 Travel inland	2.167	2.264	1.505	1.493	69.5 %	68.9 %	99.2 %
227004 Fuel, Lubricants and Oils	1.206	1.206	0.801	0.793	66.4 %	65.7 %	98.9 %
228001 Maintenance-Buildings and Structures	0.577	0.577	0.291	0.197	50.5 %	34.2 %	67.7 %
228002 Maintenance-Transport Equipment	0.480	0.480	0.260	0.079	54.2 %	16.4 %	30.4 %
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	0.020	0.001	50.0 %	1.3 %	2.5 %

VOTE: 005 Ministry of Public Service

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	1.090	1.090	0.231	0.051	21.2 %	4.6 %	21.9 %
273104 Pension	2.063	2.116	1.547	1.431	75.0 %	69.4 %	92.5 %
273105 Gratuity	0.479	0.914	0.409	0.409	85.4 %	85.4 %	100.0 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	1.500	1.288	1.257	85.8 %	83.8 %	97.6 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.280	0.280	0.280	0.185	100.0 %	66.0 %	66.0 %
312212 Light Vehicles - Acquisition	0.813	0.813	0.813	0.000	100.0 %	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	0.287	0.008	95.8 %	2.7 %	2.8 %
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	30.805	18.423	15.131	62.0 %	51.0 %	82.1 %

VOTE: 005 Ministry of Public Service

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	29.696	30.805	18.423	15.131	62.04 %	50.95 %	82.13 %
Sub SubProgramme:01 Human Resource Management	6.081	6.081	3.470	3.175	57.07 %	52.21 %	91.5 %
<i>Departments</i>							
001 Compensation	0.677	0.677	0.505	0.498	74.6 %	73.5 %	98.5 %
002 Human Resource Development	0.430	0.430	0.309	0.278	71.9 %	64.7 %	90.0 %
003 Human Resource Management Systems	3.687	3.687	1.762	1.549	47.8 %	42.0 %	88.0 %
004 Human Resource Policies and Procedures	0.705	0.705	0.485	0.447	68.8 %	63.4 %	92.1 %
005 Performance Management	0.583	0.583	0.410	0.403	70.3 %	69.1 %	98.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Inspection and Quality Assurance	1.182	1.802	0.826	0.769	69.87 %	65.08 %	93.1 %
<i>Departments</i>							
001 Public Service Inspection	0.643	1.263	0.453	0.433	70.5 %	67.3 %	95.5 %
002 Records and Information Management	0.539	0.539	0.372	0.336	69.1 %	62.4 %	90.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Management Services	4.478	4.478	2.216	2.114	49.50 %	47.21 %	95.4 %
<i>Departments</i>							
001 Institutional Assessment	4.118	4.118	1.961	1.883	47.6 %	45.7 %	96.0 %
002 Research and Standards	0.360	0.360	0.255	0.230	70.9 %	64.0 %	90.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	18.445	11.911	9.074	66.33 %	50.53 %	76.2 %
<i>Departments</i>							
001 Civil Service College	1.443	1.443	0.874	0.765	60.6 %	53.0 %	87.5 %
002 Finance and administration	12.505	12.994	8.713	7.296	69.7 %	58.3 %	83.7 %
003 Policy and Planning	1.060	1.060	0.653	0.606	61.6 %	57.2 %	92.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	29.696	30.805	18.423	15.131	62.04 %	50.95 %	82.13 %
<i>Development Projects</i>							
1682 Retooling of Public Service	2.948	2.948	1.670	0.407	56.7 %	13.8 %	24.3 %
Total for the Vote	29.696	30.805	18.423	15.131	62.0 %	51.0 %	82.1 %

VOTE: 005 Ministry of Public Service

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

VOTE: 005 Ministry of Public Service

Quarter 3

Quarter 3: 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			
Departments			
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 4 MDAs and 10 LGs inspected	Compliance inspection was also carried out in Koboko and Kamuli Municipalities Electronic compliance inspections are being carried out in 12 MDAs: MoPS, MoLH&UD, MEACA, MoLG, MoTI&C, MoTW&A, Uganda Heart Institute, Uganda Blood Transfusion Services, Mulago NRH, MoW&T, Prisons Authority and Police Authority and DPP		
Investigative inspections were undertaken in 1 public institutions			Investigative inspections were not undertaken due to inadequate funds
PAIPAS applied in 5 MDAs and 10 LGS	PAIPAS administered to 14 districts of Namutumba, Mayuge, Kamuli, Kiboga, Kyankwanzi, Wakiso, Lwengo, Masaka, Kalungu, Ibanda, Kitagwenda, Kamwenge, Koboko and Maracha PAIPAS was also administered to Koboko MC and Kamuli MC		
Compliance inspection on PDM guidelines and standards in 5 LGS assessed	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			43,495.055
221002 Workshops, Meetings and Seminars			2,624.700
221009 Welfare and Entertainment			2,105.000

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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		UShs Thousand	
Item		Spent	
227001 Travel inland		69,838.000	
227004 Fuel, Lubricants and Oils		17,434.989	
		Total For Budget Output	135,497.744
		Wage Recurrent	43,495.055
		Non Wage Recurrent	92,002.689
		Arrears	0.000
		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			
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		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	Consultative engagements to cost Service Delivery Standards made in 7 MDAs under Local Economic Development program and Public Sector Transformation Program. MoES, MoH, MoLH&UD, MoW&E, MoW&T, MoFPED, MAAIF. MoPS, MoFPED, MoLG, OPM, and PSC. MoTI&C.		
1 Quarterly forum for key inspectorate agencies organized	1 Quarterly meeting of key inspectorate agencies held	NA	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,132.000	
221009 Welfare and Entertainment		895.000	
227001 Travel inland		5,727.000	
227004 Fuel, Lubricants and Oils		5,165.011	
		Total For Budget Output	21,919.011
		Wage Recurrent	0.000
		Non Wage Recurrent	21,919.011
		Arrears	0.000
		AIA	0.000
		Total For Department	157,416.755
		Wage Recurrent	43,495.055
		Non Wage Recurrent	113,921.700
		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			
1 quarterly audit committees meeting held	1 quarterly audit committee meetings held	NA	
1 quarterly internal audit reports prepared and submitted to relevant authorities	Q2 Internal Auditor report responded to and submitted to AGO	NA	
NA	NA		
Compliance field inspections carried out to 2 MDAs and 2 LGs	Compliance field inspections carried out in 2MDAs and 2 LGS	NA	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,583.000
221009 Welfare and Entertainment			4,500.000
227001 Travel inland			15,076.000
227004 Fuel, Lubricants and Oils			5,000.000
		Total For Budget Output	33,159.000
		Wage Recurrent	0.000
		Non Wage Recurrent	33,159.000
		Arrears	0.000
		AIA	0.000
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	Created conducive physical work environment to 99% of the staff with only two officers who need better office chair and an office table	NA	
Cleaning and sanitation services provided and paid for	Cleaning and security services provided with cleaning services contracts extended up to end of the financial year	NA	
Quarterly Utility bills paid (Water, Electricity, DSTV)	Q3 utility bills processed and paid		
Ministry Fleet maintained	92% of the ministry fleet maintained and entitlement of Senior management processed and paid	Capacity building challenges with EGP between the Ministry and suppliers has made the transaction process slow.	
Q.3 entitlements to Senior Management Paid	Q.3 entitlements of Senior Managers coordinated and paid		
Preventative Maintenance and Servicing and Repairs of ICT Equipment	Preventative Maintenance and Servicing and Repairs of ICT Equipment		
Ministry Web site maintained and updated + Enhancing Security of MPS Website + Maintenance of MoPS Social Media Platforms (Facebook, Twitter and YouTube)	Ministry Web site and Social Media Platforms (Facebook, Twitter and YouTube) Maintained and updated		
Maintenance of Local Area Networks and WIFI (MoPS, NRCA and CSCU)	Maintenance of Local Area Networks and WIFI (MoPS, NRCA and CSCU)		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Firewall Licences Renewed (Data Security Systems like Firewalls, Intrusion Detection, Data Backup Systems and Bandwidth Monitoring) (MoPS, NRCA and CSCU)		Procurement for Firewall Licenses ongoing, awaiting LPO
Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment	All Computers at MoPS with Up-to-date Security Patches Requirements Document for Automated Backup System developed	
E-Paper New Vision and Monitor subscribed to		Procurement for subscription completed, awaiting LPO generated, Awaiting new User Logins delays were due to eGP Slow Procurements
Maintenance of PABX and Intercom and Telephone Systems	98 Intercom Lines Fully Operational. Connectivity between MoPS HQ and NRCA operational 68 Lines faulty due to Power surge damage to PABX System	
Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment	All Computers at MoPS with Up-to-date Security Patches Requirements Document for Automated Backup System developed	
2 Barrazas conducted	NA	NA
Quarterly Political and technical supervision on PDM activities Conducted	Monitoring of PDM conducted by Ministers in LGs of Nakasongola and Masindi	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,835.469	
212102 Medical expenses (Employees)	20,020.700	
221002 Workshops, Meetings and Seminars	2,405.000	
221007 Books, Periodicals & Newspapers	1,500.000	
221008 Information and Communication Technology Supplies.	18,065.000	
221009 Welfare and Entertainment	50,051.000	
221011 Printing, Stationery, Photocopying and Binding	61,407.931	
221017 Membership dues and Subscription fees.	29,793.788	
223002 Property Rates	35,000.000	
223004 Guard and Security services	30,330.000	

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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			US\$ Thousand
Item			Spent
223005 Electricity			50,000.000
223006 Water			50,000.000
227001 Travel inland			22,762.000
227004 Fuel, Lubricants and Oils			81,265.000
228001 Maintenance-Buildings and Structures			177,881.609
228002 Maintenance-Transport Equipment			75,136.158
228004 Maintenance-Other Fixed Assets			500.000
		Total For Budget Output	909,953.655
		Wage Recurrent	0.000
		Non Wage Recurrent	909,953.655
		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			
NA			
NA			Assets register for the FY 2022/23 to be compiled and submitted to MOFPED, AOG, and AGO in Q.4 of FY 2022/23
Internal Audit reports responded to and submitted,	Internal Audit reports responded to and submitted as required		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,040.204
221009 Welfare and Entertainment			150,049.737
221016 Systems Recurrent costs			36,500.000
227001 Travel inland			17,320.000
227004 Fuel, Lubricants and Oils			15,750.000
211101 General Staff Salaries			335,241.912

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	249,659.941
	Wage Recurrent	0.000
	Non Wage Recurrent	249,659.941
	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

12 Contract Committee meeting held	7 Contracts Committee Meetings held 16 Evaluation Committee Meetings held	There was no release of funds for operations in Q1 hence users did not generate requisitions for procurements. Limited funds available for requisition
2 tenders advertised	NA	NA
NA	NA	NA
PDU Operations supported	PDU operations supported	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,353.000
221009 Welfare and Entertainment	3,750.000
227004 Fuel, Lubricants and Oils	6,568.000
Total For Budget Output	28,671.000
Wage Recurrent	0.000
Non Wage Recurrent	28,671.000
Arrears	0.000
AIA	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

	8 EDRMRs Users supported	NA
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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040211 Capacity of staff built in records and Information Management			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Records management procedures and practices in the Registry streamlined		1 staff meeting held to sensitize on records practices in the registry	
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			
Semi current records in the Ministry of Public Service appraised		1291 copies publications collected and transferred to NRCA 102, files were appraised and transferred to NRCA	
Mails and other information materials dispatched to external relevant entities		1798 responses dispatched to MDAs	
NA		NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,100.000
221009 Welfare and Entertainment			14,395.000
227004 Fuel, Lubricants and Oils			3,064.073
Total For Budget Output			43,559.073
Wage Recurrent			0.000
Non Wage Recurrent			43,559.073
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			
		8 TMT meetings organized and minutes produced	
TMT members facilitated for national and international functions		TMT members facilitated for national functions	
		Q.3 entitlements to TMT paid	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
Q.3 Political support supervision to 3LGs and1 MDAs carried out	Political monitoring of Service Delivery undertaken in 9 DLGs of Nakasongola, Luwero, Nakaseke, Kayunga, Kiryandongo, Kikuube, Hoima, Masindi and Jinja	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221009 Welfare and Entertainment		2,075.395
227001 Travel inland		67,400.120
	Total For Budget Output	89,475.515
	Wage Recurrent	0.000
	Non Wage Recurrent	89,475.515
	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 1 Press meeting by the Hon. Minister on Transformations in the Public Sector	1. Monitoring of Parish Development model conducted in Nakasongola district by the Honorable Minister Wilson Muruli Mukasa. 2. Monitoring of PDM by the state minister Hon. Grace Mary Mugasa in Kiryandongo and Masindi Districts. 3. MOPS woodball team handover trophies to the Management of Public Service at the Archives.	
8 MoPS functions and events covered by media	19 Mops events and functions covered and Videos or Photos uploaded on the Website.	
5 Radio and TV talk shows coordinated	NA	
NA	NA	NA
1 Quarterly newsletter produced	I Quarterly newsletter published and disseminated	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,593.600
221001 Advertising and Public Relations			1,180.000
221009 Welfare and Entertainment			1,500.000
221017 Membership dues and Subscription fees.			1,000.000
227001 Travel inland			3,000.000
Total For Budget Output			31,273.600
Wage Recurrent			0.000
Non Wage Recurrent			31,273.600
Arrears			0.000
AIA			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		HIV activities coordinated and implemented	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			7,000.000
Total For Budget Output			7,000.000
Wage Recurrent			0.000
Non Wage Recurrent			7,000.000
Arrears			0.000
AIA			0.000
Total For Department			1,392,751.784
Wage Recurrent			0.000
Non Wage Recurrent			1,392,751.784
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			Annual SMT Planning and Team Building Retreat 2022 was combined with the Budget Conference that informed the preparation of the BFP FY 2023/24.
Ministerial Policy Statement FY 2023/24 prepared and submitted to Parliament		Ministerial Policy Statement for FY 2023/24 prepared and submitted to Parliament, MoFPED, EOC and MoWE	
Technical Support provided to Departments on preparation of Project Proposals		Draft guidelines for inventory of projects in place. List of proposed upcoming and existing projects compiled.	
Public Sector Transformation Programme Secretariat activites coordinated		Prepared the final MTEF for PSTP and circulated to member MDAs as support in preparing their MPs Prepared half year performance for PSTP	
		NA	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
NA			
NA		Ministry's quarter 2 performance reports for FY 2022/23 produced and submitted to MoFPED	
NA			
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			34,609.146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,015.000
221002 Workshops, Meetings and Seminars			18,476.916
221009 Welfare and Entertainment			25,000.000
227001 Travel inland			9,200.000
227004 Fuel, Lubricants and Oils			6,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	129,301.062
	Wage Recurrent	34,609.146
	Non Wage Recurrent	94,691.916
	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

1 Quarterly Monitoring and Evaluation for the Ministry programs carried out and reports produced	Conducted an assessment on the uptake of Human Capital Management in 20 votes already on rolled to HCM namely (Lira DLG, Entebbe MC, Lira University, Mpigi DLG, MoW&E, MoWT, MoTIC, NEMA, Mbarara DLG, Bushenyi- Ishaka MC, MoH, MoW&T, MoFA, MoGL&SD, Mbale RRH, Jinja DLG, Soroti University, UBT, ULC, MoPS)	
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PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework

Programme Intervention: 140404 Strengthening public sector performance management

NA	NA	NA
Mid Term Evaluation for Ministry Strategic Plan and Strategic Plan for Statistics for the Period 2020/21- 2024/25 conducted	Mid Term Evaluation for Ministry Strategic Plan for FY 2020/21- 2024/25 undertaken and draft report prepared	
An on line Employee satisfaction survey undertaken 2022	An on line Employee satisfaction survey 2022 undertaken. Data analysis and report writing on going	
HR Statistical abstract for the year 2022 prepared and published	Draft HR Statistical abstract for the year 2022 prepared	
Technical support provided to 4 departments on statistical matters	Supported PSI department in analyzing data on Gap analysis of existing Service Delivery Standards for child protection in selected LGs	
Coordinated and monitored PDM activities in the Ministry	NA	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,800.323
221009 Welfare and Entertainment	3,999.400
227001 Travel inland	90,198.630

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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		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		7,300.000
	Total For Budget Output	130,298.353
	Wage Recurrent	0.000
	Non Wage Recurrent	130,298.353
	Arrears	0.000
	AIA	0.000
	Total For Department	259,599.415
	Wage Recurrent	34,609.146
	Non Wage Recurrent	224,990.269
	Arrears	0.000
	AIA	0.000
Develoment 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		
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 3 MDAs and 10 Town Councils.	Records management systems set up in 4 Town Councils: Namayingo, Kibuku, Yumbe and Maracha; and Yumbe RHH.	

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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		
RIM systems audited and technical support provided to 5 MDAs and 10 LGs.	RIM systems audited in 3 MDAs and 30 LGs of MoWT, Uganda Road Fund & Uganda National Road Authority (partial), and 30 LGs: Kibuku, Mayuge, Kamuli, Lwengo, Kalungu, Masaka, Kitagwenda, Ibanda, Kamwenge, Koboko, Maracha; Kiboga, Kyankwanzi, Wakiso, Omoro. Gulu, Amuru, Kitgum, Otukey, Aleptong, Lira, Kyenjojo, Bunyangabo, Kasese, Kabarole, Ntoroko, Bundibugyo, Kakumiro, Kibaale, Kikuube & Kagadi; 1 MC: Koboko; 6 TCs: Kalungu Kibuku, Mayuge, Namwendwa, Kiboga, Wakiso.	
Twenty Five (25) newly recruited Records Officers inducted in the Public Service; Eighty eight (88) Records Officers in Hospitals sensitized in RIM.	229 Officers sensitized in RIM procedures and practices (Yumbe RRH and Town Councils Staff-39; MoPS-newly recruited ROs, RAs, Archivist & Librarian-27; MoLG-newly appointed City Clerks, Deputy City Clerks and Deputy CAOs-62; The Judiciary- AROs & RAs-60; DLGs: Amuru-5; Adjumani-6; Hoima-13; Masindi-17).	
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.	<ul style="list-style-type: none"> i. Draft Concept Paper for rolling out EDRMS produced; ii. EDRMS configured to incorporate personnel files; iii. Eight (8) Records Staff trained in the operation of the Personnel Records Module; iv. EDRMS and HCM integration points identified; v. EDMS content assessed for possible migration to EDRMS 	
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.	<ul style="list-style-type: none"> i. Draft RIA for the National Records and Archives Policy finalized. ii. Supported the Inter-University Council for East Africa to develop 5 reference tools: Records Management Policy; Registry Procedures Manual; Classification Scheme; E-mail Management Guidelines; and Conservation Guidelines. 	

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Semi-current records appraised in 4 MDAs and 2 LGs; Archives acquired from 3 MDAs; Archives processed and organised; Online Archives Catalogue updated.	6,467 files appraised in 6 LGs: Kumi (750), Katakwi (1,649), Lyantonde (304), Lira (800) & Otuke (177) DLGs and Masaka City (626), Masindi (450), Hoima (781), Adjumani (930); Appraisal of records of the former Rural Electrification Agency continued; c. Publications at the Local Government Finance Commission appraised; Semi-current records at the Uganda Wildlife Authority and NEMA assessed; 1,351 semi-current personnel records at NRCA verified and database updated. 690 semi-current records for MoFA captured in the database. 5 semi-current records accessed by MoPS.	
Collaborate with 3 training institutions to develop and review training programmes.	NA	NA
Library materials acquired, processed and database updated; Current awareness services offered.	306 Library materials acquired from MoPS (Policies, Annual reports, newsletter, plans); 479 entries captured and updated in the Library database; Reference Services offered to 38 Users (Public Officers - 35; Researchers - 3); Lists of acquisitions uploaded monthly on the Ministry Website and notice boards; Terms of Reference for the Library Committee drafted.	
Annual subscription for Uganda Gazettee paid; Uganda Gazettee and selected books and print newspapers acquired.	Fifty two (52) publications (Issues of Uganda Gazette Vol. CXVI – 17; Acts, Bills, Regulations & Rules – 46) acquired and processed. b. 46 issues of 2 print newspapers acquired (New Vision & Monitor).	
Annual Membership subscription to ICA and ULIA made for 6 Officers.		Annual Membership subscription to ICA and ULIA made for 6 Officers was not effected due to inadequate funds.

VOTE: 005 Ministry of Public Service

Quarter 3

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.	i.	Reference Services offered to 16 Researchers (Local-14; International-2) – 900 files utilized.	NA
	ii.	Education and information tour of NRCA conducted for 27 newly appointed Records Officers and Records Assistants	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			36,457.727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,737.914
221002 Workshops, Meetings and Seminars			3,750.000
221007 Books, Periodicals & Newspapers			600.000
221009 Welfare and Entertainment			11,440.800
221011 Printing, Stationery, Photocopying and Binding			2,000.000
227001 Travel inland			27,062.000
227004 Fuel, Lubricants and Oils			15,400.000
Total For Budget Output			123,448.441
Wage Recurrent			36,457.727
Non Wage Recurrent			86,990.714
Arrears			0.000
AIA			0.000
Total For Department			123,448.441
Wage Recurrent			36,457.727
Non Wage Recurrent			86,990.714
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:03 Management Services			
Departments			
Department:001 Institutional Assessment			

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	<p>Structures for 14 MDAs have been reviewed and submitted for implementation. These include Muni University, Busitema University, Soroti University, Gulu University, Lira University, URSB, General Hospitals, Health Centre IV, Health Centre III, UHI, Regional Referral Hospitals, Mulago RNH, UCI, Butabika NRH, and UBTS.</p> <p>Restructuring Report for UNBS and MoGL&SD have been presented to their respective Top Management and incorporated.</p> <p>Awaiting UNBS and MoGL&SD to submit for final approval.</p>	Restructuring report for UNBS and MoGL&SD awaiting feedback from UNBS and MoGL&SD to submit for final approval.
<p>(i) New Structures uploaded on IPPS & HCM</p> <p>(ii) Technical Support to Vote Holders on Establishment Control provided</p>	<p>Update of structures and establishment data and Technical support on IPPS provided to; 8 MDAs, 6 Cities and 30 DLGs; MoGLSD, MoLG, UCI, MoTW&A, MoLG, Kawempe NRH, Mbarara City, Jinja RRH, Kabale RRH, Rubirizi DLG, Nakapiripirit DLG, Lira City, Kisoro DLG, Arua City, Jinja City, Gulu City, Wakiso DLG, Obongi DLG, Mubende MC, Masaka City, Buvuma DLG, Kaliro DLG, Kagadi DLG, Tororo DLG, Kyakwanzi DLG, Bushenyi DLG, Rwampara DLG, Ntungamo DLG, Mitooma DLG, Omoro DLG, Nakaseke DLG, Amolatar DLG, Bududa DLG, Mororto RRH, Sembabule DLG, Mpigi DLG, Kapelebyong DLG, TCs for BUTEBO (Kabwangasi, Kakoro, Petete, Kanginima), Rugando Technical Institute, TCs for Kitagwenda DLG (Mahyoro & Bukurungo), TCs for Nwoya (Koch-Goma & Purongo TC), TCs for Manafwa DLG (Bugobero, Butiru & Masaka TC), TCs for Sironko DLG (Bugesege, Gombe, Gasawa, Buweri, Butandiga, Buteza, Kama & Bukiiti TC).</p> <p>Update structures and establishments for 5 MDAs and 2 LGs on HCM; OPM, MoW&E, MoT&W, MoPS, MoGLD, Mpigi DLG & Lira</p>	

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Technical Support provided to 5 MDAs and 10 LGs in Implementing of approved structures	Technical support and supervision on implementation of Government Structures provided to 12 MDAs, and 23 DLGs: MEACA, UBTS, MoGL&SD, OPM, MoH, MoW&E, MoIA, MoTIC, MEACA, MoFA, UHTTI & MoES, Kapchorwa MC, Rukungiri MC, Manafwa DLG, Amuria DLG, Karenga DLG, Apac DLG, Pader DLG, Madi Okollo DLG, Arua City, Kisoro MC, Busia DLG, Kyenjojo DLG, Kibogo DLG, Kagadi DLG, Iganga DLG, Iganga MC, Butebo DLG, Kassanda DLG, , Kamwenge DLG, Kira MC, UHTTI, Kazo DLG, Ibanda MC.	NA
Field visits, Consultative and data collection meetings carried and Data analysis and report produced to reengineered 1 Government business processes/systems	Academic Coordination, supervision and management System under Kyambogo University; Consultative meetings concluded Performance Evaluation System under UNBS reviewed; Administration and Registration of Marriages under URSB consultative meetings concluded.	
Field visits, Consultative and data collection meetings carried out and Data analysis and report produced for I reviewed system	Technical support has been provided on the reviewed system for Complaints Management under DPP.	
Technical Support provided to 5 MDAs and 10 LGs in Implementing of approved structures		The output is reported on above
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.	Field visits on Sensitization and awareness campaigns on the establishment and benefits of Service Uganda Centers carried out in 4 DLGs; Adjumani DLG, Hoima DLG, Kamwenge DLG, & Rukungiri DLG. 20 MDAs engaged in providing Services to Hoima Regional Service Uganda Centre. Services have been identified and Catalogued.	

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Management Analysts trained and professionalized	<p>An Entry meeting was held with UMI regarding the modalities for developing Curriculum for the Certificate of Management Services and a roadmap for training.</p> <p>The Curriculum for the certificate of Competence based has been</p>	
Disseminate the transitional Framework/Plan for implementation of the recommended structures under Rationalization	Transitional work plan for implementation of the recommended structures under Rationalization developed, approved by Sub Cabinet Committee and disseminated to the affected Agencies under RAPEX.	
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 and regarding the modalities of managing their Human Resources during RAPEX provided to; 3 Ministries & 10 Agencies Lotteries Gaming Regulatory Board, Uganda Nurses and Mid Wives Examinations Board, National Library of Uganda, UWA, Uganda Electricity Distribution Company, National Population Council, URSB, NIRA, NARO, CMA, MoTIC, MoIA, MoTW&A	
Service Commissions sensitized on the implementation of Structures for the Rationalized Government Agencies.	The Service Commissions being co-opted on the Ministerial Technical Committee for different sectors to support the preparation for implementation	Technical support on implementation for structures for Agencies affected by RAPEX is on-going
Government Ministries, Departments engaged and sensitized on Establishment of Service Uganda Centers (SUCs)	<p>Field visits on Sensitization and awareness campaigns on the establishment and benefits of Service Uganda Centers carried out in 4 DLGs; Adjumani DLG, Hoima DLG, Kamwenge DLG, & Rukungiri DLG.</p> <p>20 MDAs engaged on providing Services to Hoima Regional Service Uganda Centre.</p> <p>Services have been identified and Catalogued.</p>	
NA	NA	NA

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		45,485.325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		602,949.261
221002 Workshops, Meetings and Seminars		10,430.693
221003 Staff Training		24,361.500
221009 Welfare and Entertainment		33,375.000
227001 Travel inland		121,184.589
227004 Fuel, Lubricants and Oils		26,225.000
	Total For Budget Output	864,011.368
	Wage Recurrent	45,485.325
	Non Wage Recurrent	818,526.043
	Arrears	0.000
	AIA	0.000
	Total For Department	864,011.368
	Wage Recurrent	45,485.325
	Non Wage Recurrent	818,526.043
	Arrears	0.000
	AIA	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		
First draft of the Public Service Research framework developed and aligned to the National Research and Innovation framework presented to SMT	Draft productivity measurement framework developed	Draft productivity measurement framework awaiting presentation to SMT
Job Descriptions and Person Specifications of LGs and MDAs arising out of Rationalization reviewed and Developed	Job Descriptions and Person Specifications for 4 MDAs of Ministry of Tourism, Wildlife and Antiquities, Uganda Hotel, and Tourism Training Institute, and MoE&MD reviewed and developed	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030101 Job description and person specifications reviewed and developed			
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery			
Schemes of Service for 4 Cadres in Public Service Developed		Schemes of Service for Information Technology Officers, Communications Officers, Monitoring and Evaluation Cadres in Developed	
NA		Draft report on Comprehensive Job Evaluation in the public service as a result of Rationalization produced	
NA			Research on the Impact of two Public Service Initiatives not conducted for lack of resources and therefore scheduled for the FY 2023/24
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			14,999.604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,869.600
221009 Welfare and Entertainment			8,000.000
221011 Printing, Stationery, Photocopying and Binding			2,500.000
227001 Travel inland			16,192.000
227004 Fuel, Lubricants and Oils			7,000.000
Total For Budget Output			89,561.204
Wage Recurrent			14,999.604
Non Wage Recurrent			74,561.600
Arrears			0.000
AIA			0.000
Total For Department			89,561.204
Wage Recurrent			14,999.604
Non Wage Recurrent			74,561.600
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
NA	Face to face HR analytics for selected 35 HR officers across the service training conducted.	
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	E-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). Clearance to recruit provided to Terego to recruit positions worthy UGX 5,162,101,996 and Mayuge worthy UGX. 2,704,307,269	
Management of wage, Payroll, pension gratuity by MDA/LGs monitored for 70 votes	Monthly Payroll analysis for all votes undertaken Public Service Pension Fund Bill 2023 presented to the Parliamentary Committee of Public Service and Local Governments Review of Postcodes for public servants ongoing	
Implementation of the Pay Enhancement Policy followed up	The National Emoluments Review Board draft policy presented and approved by Top Management Draft Regulatory Impact Assessment report prepared and reviewed	Stakeholder engagement to discuss pay enhancement proposals for FY2023/24 ongoing
NA		

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		48,355.161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,827.100
221003 Staff Training		39,410.000
221009 Welfare and Entertainment		4,419.920
227001 Travel inland		23,974.931
227004 Fuel, Lubricants and Oils		4,700.000
	Total For Budget Output	147,687.112
	Wage Recurrent	48,355.161
	Non Wage Recurrent	99,331.951
	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	Pre-retirement training provided to 35 officers for Ministry of Foreign Affairs and 85 for Ministry of Internal Affairs conducted.	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Technical Support provided to 25 MDAs and 46LGs in managing decentralized wage, pension and gratuity management	<p>Technical Support provided to 24 MDAs and LGs on decentralized wage, pension and gratuity management conducted in Soroti RRH, Moroto RRH, Busitima University, Jinja RRH, Mbale RRH, Mulago NRH, Fort Portal RRH, Mubende RRH, Mountain of the Moon, Kawempe NRH, Hoima RRH, Naguru China Uganda Hospital, Gulu University, Gulu RRH, Lira RRH, Lira University, Arua RRH, Mulago Specialized Women Hospital, Kabale RRH, Kirudu NRH, Mbarara RRH, Masaka RRH, Entebbe NRH and Mbarara University;</p> <p>Payment of pension, gratuity and salary in 5 votes implementing HCM monitored (Lira DLG, MoW&E, UBTS, MoLG, ESC, MoPS, ESC, Mpigi DLG, Kabale University, Soroti University, Entebbe MC, MoW&T, UVRI, PSC, MoT&C and MoH;</p> <p>10,000 Files rehabilitated and 7 batches scanned and uploaded on EDMS;</p> <p>Responses to 105 correspondences on pension, gratuity and wage provided.</p>	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,355.946
221009 Welfare and Entertainment		5,498.980
227001 Travel inland		7,555.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	53,409.926
	Wage Recurrent	0.000
	Non Wage Recurrent	53,409.926
	Arrears	0.000
	AIA	0.000
	Total For Department	201,097.038

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	48,355.161
	Non Wage Recurrent	152,741.877
	Arrears	0.000
	AIA	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	Technical Support on implementation of Capacity Building Plans provided to 11 Votes. These are Nakaseke DLG, Luwero DLG, Nakasongola DLG, Kiryandongo DLG, Masindi DLG, Masindi MC, Hoima DLG, Hoima City, Hoima RRH, Kiboga DLG and Kyankwanzi DLG.	NA
NA	NA	NA
Capacity of 60 HR Managers in 5 MDAs and 15 LGs built in Strategic Human Resource Planning	Technical Support on Human Resource Planning provided to 10 Votes. These are Sembabule DLG, Bukomansimbi DLG , Butambala DLG, Kalungu DLG ,Ibanda DLG , Ibanda MC, Kazo DLG, Gomba DLG, ,Kirihura DLG and Rakai DLG	
Framework for Talent Management operationalised	Frameworks for Talent Management and Succession Planning Finalized presented to SMT	Presentation of Frameworks for Talent Management and Succession Planning to TMT prioritized.
Technical Support on implementation of Capacity Building Plans provided in 5 MDAs and 10 LGs	Technical Support on implementation of Capacity Building Plans provided to 11 Votes. These are Nakaseke DLG, Luwero DLG, Nakasongola DLG, Kiryandongo DLG, Masindi DLG, Masindi MC, Hoima DLG, Hoima City, Hoima RRH, Kiboga DLG and Kyankwanzi DLG.	
NA	Framework for Collaboration between Ministry of Public Service and Training Institutions finalised	
Status of implementation of professionalization of all cadres in the Public Service monitored in 5 MDAs	Status of professionalization of all Cadres in the Public Service monitored in 19 MDAs namely: MoES, MoPS, MoH, OPM, MoW&E, MoLHUD, MoICT and NG, MoJCA, OP, MoLG, MoW&T , DPP, MAAIF, MoGLSD, Ministry of Tourism, MoE&MD, MoFA, MoFPED, MEACA .	

VOTE: 005 Ministry of Public Service

Quarter 3

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)			
Professional development committee in 10 MDAs & 10 LGs inducted		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			25,132.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,595.019
221009 Welfare and Entertainment			2,000.000
227001 Travel inland			28,872.503
227004 Fuel, Lubricants and Oils			12,000.000
Total For Budget Output			92,600.269
Wage Recurrent			25,132.747
Non Wage Recurrent			67,467.522
Arrears			0.000
AIA			0.000
Total For Department			92,600.269
Wage Recurrent			25,132.747
Non Wage Recurrent			67,467.522
Arrears			0.000
AIA			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 to 40 HCM sites	Early life support offered to 60 votes already migrated to HCM strengthen system usage uptake and module utilization. IPPS/HCM Regional technical and functional support to MDAs and LGs undertaken at 13 regional support centres		
IPPS Recurrent Costs sustained	106m paid to free balance in contractual obligations.		

VOTE: 005 Ministry of Public Service

Quarter 3

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)		
HCM rolled out to 25 MDAs & LGs		
Targeted HCM users in 25 votes trained & HRs certified	100 Human resource officers from targeted 100 phase 2 votes trained and 12 MOPS functional support Officers as TOTS. 100 Auditors from targeted 100 phase 2 votes trained on HCM. 20 HRs from Phase 1 identified sites given refresher training. 15 Officers of back end IT technical Team Trained on systems enhancements and refresher skilling. 7 MOPS Selected Staff trained in Business Process Improvement. 415 Police personnel trained as HCM users.	
Targeted HCM users in 25 votes trained & HRs certified	Change Management integrated in the trainings undertaken and to the Police SACCO Annual General meeting Participants	NA
Employee master data, establishment and transaction data for 22 votes cleaned	Structures for 50 phase 2 Votes aligned and being uploaded on HCM. Employee data for 60 phase 2 votes cleaned and assignments being mapped to the aligned structures.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		81,622.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,802.600
221009 Welfare and Entertainment		11,630.000
221016 Systems Recurrent costs		790,588.160
227004 Fuel, Lubricants and Oils		27,600.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	933,243.272
	Wage Recurrent	81,622.512
	Non Wage Recurrent	851,620.760
	Arrears	0.000
	AIA	0.000
	Total For Department	933,243.272
	Wage Recurrent	81,622.512
	Non Wage Recurrent	851,620.760
	Arrears	0.000
	AIA	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 3 MDAs and 3 LGS	Consultative Committees established and supported in 33 LGs. These include 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,	
Support Supervision on implementation of HR Policies and Procedures in 4 MDAs and 6 LGs provided	Support Supervision on implementation of HR Policies and Procedures provided in 10 new Cities provided i.e. Hoima, Fort Portal, Mbarara, Masaka, Jinja, Mbale, Soroti, Lira, Gulu and Arua.	
Technical guidance on HR Policies and Procedures provided to 5 MDAs and 10 LGs	Technical guidance on HR Policies and Procedures provided to 32 MDAs, 84 DLGs, 10 MCs and 6 Cities	Technical guidance on HR Policies and Procedures on request through the correspondence between the the Ministry and other Votes

VOTE: 005 Ministry of Public Service

Quarter 3

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			
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented i.e.appointments and disciplinary actions for State House, Office of the President, Police, KCCA & MEACA of 58 cases (48 Male & 10 Female) and 22 cases (12 Male & 10 Female) under MoPS for appointments, promotions and Retentions in Service.		
Cabinet Paper on HRM Bill prepared and Submitted to Cabinet	Principles of the HRM Bill were developed, in consultation with First Parliamentary Counsel, and discussed by SMT		
One meeting for Heads of HR in MDAs and LGs conducted and guidance on HRM Policies provided			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			25,693.617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,718.200
221009 Welfare and Entertainment			6,795.900
227001 Travel inland			22,500.000
227004 Fuel, Lubricants and Oils			16,700.067
Total For Budget Output			86,407.784
Wage Recurrent			25,693.617
Non Wage Recurrent			60,714.167
Arrears			0.000
AIA			0.000
Budget Output:390016 Negotiation and Dispute Settlement			

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 Public Service Negotiating and Consultative Council Meetings held and Council Activities Coordinated	Induction of the Public Service Negotiating and Consultative Council conducted on 13th and 14th February, 2023. 1 Meeting of the PSNCC held on 17th February 2023. Visited 9 Trade Unions at their respective Head Offices.	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.
Public Service Tribunal activities implemented	A Chairperson for the Tribunal (Rtd Justice Remmy Kasule) has been appointed by the Chief Justice.	Consultations are ongoing for the appointment of other Members of the Tribunal
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,513.450
221009 Welfare and Entertainment		8,000.000
227004 Fuel, Lubricants and Oils		3,299.933
	Total For Budget Output	90,813.383
	Wage Recurrent	0.000
	Non Wage Recurrent	90,813.383
	Arrears	0.000
	AIA	0.000
	Total For Department	177,221.167
	Wage Recurrent	25,693.617
	Non Wage Recurrent	151,527.550
	Arrears	0.000
	AIA	0.000
Department:005 Performance Management		
Budget Output:390017 Public Service Performance management		

VOTE: 005 Ministry of Public Service

Quarter 3

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	9 LGs and 3 MDAs Supported to develop Client Charter. These include Gulu City, Gulu DLG, Oyam, Amuru, Obongi, Adjumani, Lamwo, Omoro, and Nwoya) and 3 MDAs (MoE&MD, DIT, and MEACA.	
Attendance to duty monitored in 5 MDAs and 15 LGs	Attendance to duty monitored in 5 LGs of Kalaki DLG, Bundibugyo DLG, Rwampara DLG, Bududa DLG, and Nansana MC	
4 MDAs and 10 LGs supported to link PIPs to Capacity Building Plans	10 LGs supported to prepare and implement PIPs linked to Capacity building plan. The LGs are; Nebbi, Zombo, Arua City, Yumbe, Maracha, Terego, Yumbe, Madi-okollo, Pakwach, Arua DLG	
Rewards and Sanctions Committees oriented in 4 MDAs and 10 LGs in all regions	Rewards and Sanctions Committees Oriented in 3 MDAs (MoWE, MoES, and Tourism) and 2 LGs of Kagadi and Kabale MC.	
NA	Guidelines for client charters revised disseminated	
BSC implemented in 1 MDs and 4 LGs	5 LGsof Bududa, Kalaki, Rwampara, Kabale MC, and Bundibugyo supported to develop Balanced Scorecard.	
Performance Contracts from Commissioner Level upwards developed		Performance Contracts for senior officers deffered for further consultation
NA		
Refresher training in performance Management for 1000 public officers	Refresher training in Performance Management conducted for 1010 Officers (HoDs at the District and Primary School Headteachers) Nansana MC, Wakiso MC, Kabale MC, Iganga DLG, Iganga DLG, Kagadi DLG, Bugiri DLG, Bugiri MC, Namayingo DLG, Mubende MC, Mubende DLG, Bududa DLG, Bundibugyo DLG, Rwampara DLG, Jinja DLG, and Kalaki DLG	

VOTE: 005 Ministry of Public Service

Quarter 3

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			
5 LGs sensitized in the performance management framework and supervisory skills for lower level			Sensitization of 5 LGs in the performance management framework and supervisory skills for lower-level prioritized in Q.4 of FY 2022/23.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			32,133.810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,782.774
221002 Workshops, Meetings and Seminars			5,740.000
221009 Welfare and Entertainment			14,000.000
227001 Travel inland			39,516.096
227004 Fuel, Lubricants and Oils			20,000.000
Total For Budget Output			149,172.680
Wage Recurrent			32,133.810
Non Wage Recurrent			117,038.870
Arrears			0.000
AIA			0.000
Total For Department			149,172.680
Wage Recurrent			32,133.810
Non Wage Recurrent			117,038.870
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Civil Service College			
Budget Output:000014 Administrative and Support Services			

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Administrative units operationalized	Assorted stationery procured.	
Quarterly Guards and security bills paid	Q.3 Fuel for generator and pool car procured	
Staff welfare managed	Staff welfare managed	
Assorted stationary procured for CSCU	Q.3 Assorted stationary procured.	
Fuel for running CSCU activities, generator and pool procured	Q.3 Fuel for running CSCU activities, generator and pool procured	NA
Lunch Allowances for CSCU Staff paid quarterly	Q.3 Lunch Allowances for CSCU Staff paid quarterly	
ICT Equipment Maintained, services and repaired	Q.3 ICT Equipment Maintained, services and repaired	
	Publicity and marketing visits meant to create awareness of CSCU Programmes, including distribution of publicity materials(Training Calendar and CSCU brochures) were made in the following 12 MDAs and 11 LGs: MDAs: MoH, MoE&MD, MoLG, MoICT &NG, MoTI&C, MoLH&UD, UPS, National Lotteries & Gaming Board, MoGL&SD, MoW&T, NFA, MoW&E, Gulu RRH, and Arua RRH. LGs: Nakasongola DLG, Kiryandongo DLG, Gulu DLG, Gulu City, Pakwach DLG, Nebbi DLG, Arua DLG, Mpigi DLG, Masaka DLG, Kyotera DLG, and Lyantonde DLG.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		160,639.040
221001 Advertising and Public Relations		9,000.000
221008 Information and Communication Technology Supplies.		4,250.000
221009 Welfare and Entertainment		14,834.400
221017 Membership dues and Subscription fees.		1,000.000
223004 Guard and Security services		2,392.244
227004 Fuel, Lubricants and Oils		24,500.000
Total For Budget Output		216,615.684
Wage Recurrent		160,639.040

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	55,976.644
	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

	Trained 32 members of the Association of Secondary School Headteachers of Uganda, Rukungiri Branch on mindset change.	All trainings have a session on mindset change including the Inductions undertaken in Q3
Induction training for 100 Officers at Regional level conducted	319 staff from the Local Governments of Mitooma(187) and Butebo(132) inducted.	
Training in Leadership and Strategic Management for 150 officers undertaken	32 public officers from Jinja, Mbale and Soroti cities trained in Leadership and Strategic Mgt.	NA
NA	NA	Training in Practical Orientated Policy Formulation and Analysis did not take place due to inadequate funds.
Training in Learning and Development for 50 Officers undertaken		
CSCU staff capacity enhanced for 2 Officers	1 officer undertaking capacity building training	
CSCU activities marketed among the MDAs and LGs		
1 Quarterly evaluations of training undertaken	Training evaluation report for Q3 being finalised	
NA	Draft training calendar for FY 2023/2024 prepared and due for clearance by CSCU technical team	
Training Curriculum Developed and Reviewed periodically	Preparatory activities to review the Public Procurement and Disposal curriculum to incorporate SPP with support from Sida.	
NA	Terms of Reference for the Research Management Committee, that will draw the research agenda completed and due for submission to Top Management for clearance	
Agreed roadmaps under partnerships Coordinated the operationalized	Trained 9 lectures of Busitema University on the 21st pedagogical skills	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		138,948.724
224011 Research Expenses		9,694.240
	Total For Budget Output	148,642.964
	Wage Recurrent	0.000
	Non Wage Recurrent	148,642.964
	Arrears	0.000
	AIA	0.000
	Total For Department	365,258.648
	Wage Recurrent	160,639.040
	Non Wage Recurrent	204,619.608
	Arrears	0.000
	AIA	0.000
Department:002 Finance and administration		
Budget Output:000004 Finance and Accounting		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,040.204
221009 Welfare and Entertainment		150,049.737
221016 Systems Recurrent costs		36,500.000
227001 Travel inland		17,320.000
227004 Fuel, Lubricants and Oils		15,750.000
211101 General Staff Salaries		335,241.912
	Total For Budget Output	335,241.912
	Wage Recurrent	335,241.912
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Emolument to former leaders	Q.3 Emolument to former leaders coordinated and paid		
Paid pension for retired officers	Q.3 pension for retired officers paid		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
273102 Incapacity, death benefits and funeral expenses		29,443.000	
273104 Pension		473,797.245	
273105 Gratuity		281,099.856	
273106 Emoluments paid to former Presidents / Vice Presidents		368,282.780	
273107 Ex-Gratia for other Retired and Serving Public Servants		184,800.000	
Total For Budget Output		1,337,422.881	
Wage Recurrent		0.000	
Non Wage Recurrent		1,337,422.881	
Arrears		0.000	
AIA		0.000	
Total For Department		1,672,664.793	
Wage Recurrent		335,241.912	
Non Wage Recurrent		1,337,422.881	
Arrears		0.000	
AIA		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 12LGs 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 and a report prepared.	Public service Act 2008 in selected LGs to be undertaken in Q4	
Policy briefs Prepared and submitted to management.	Draft Policy brief on Hard to Reach Areas prepared		

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Q.2 FY 2022/23 Cabinet Returns prepared and submitted to Cabinet	Quarter 2 Cabinet Returns for FY 2022/23 prepared and submitted to Cabinet	
Technical support provided to 4 Departments on preparation of Policies and Cabinet Papers	Supported 5 departments on policy development namely: - 1-Human Resource policy development on training policy 2- Institutional Assessment on Business Process Improvement 3- Policy and Procedures on Human Resources Professionalization and Amendment of the Public Service Act 2008 4-Records and Archives Management 5-Public Service Inspection on Inspection Policy 6. The Human Resource Professionalization Bill	
RIA conducted for 2 Policies	RIA for National Funeral Policy was prepared and discussed in Cabinet. Comments from Cabinet were incorporated and the final draft RIA for National Funeral Policy re-submitted to Cabinet	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,327.568
221002 Workshops, Meetings and Seminars		44,979.307
221009 Welfare and Entertainment		9,000.000
227004 Fuel, Lubricants and Oils		9,200.000
Total For Budget Output		87,506.875
Wage Recurrent		0.000
Non Wage Recurrent		87,506.875

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	87,506.875
	Wage Recurrent	0.000
	Non Wage Recurrent	87,506.875
	Arrears	0.000
	AIA	0.000
Develoment 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		
NA		Food court was not constructed due to inadequate funds.
Bathrooms for wellness activities constructed		Bathrooms for wellness activities not constructed due to inadequate funds
7 Lightning conductors procured and installed	7 Lightning conductors procured and installed	Servicing of the Lightning conductors is carried out as and when there is need.
NA	Payment of retention for Renovation of Pension Registry, Accounts Block and Green Roof made	
NA	Payment of retention for Renovation of Pension Registry, Accounts Block, and Green Roof) was made.	Pending approval by MoFPED
NA		Renovation of tiles in the registry was not carried out due to inadequate funds

VOTE: 005 Ministry of Public Service

Quarter 3

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		
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 and installation of ICT Equipment (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) is pending final approval on the EGP System.
NA	The Ministry obtained specifications from MoW&T and the procurement process for the Ministry Generator initiated.	
Communication equipment (Still photography Cameras and Video cameras, external batteries, camera stand, external charging systems, digital voice recorders, microphones) procured	NA	NA
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.		Procurement of Office furniture stalled due to inadequate of funds
1 Quarterly Political Monitoring of Service Delivery undertaken and report produced	Political monitoring of Service Delivery undertaken in 9 DLGs of Nakasongola, Luwero, Nakaseke, Kayunga, Kiryandongo, Kikuube, Hoima, Masindi and Jinja	

VOTE: 005 Ministry of Public Service

Quarter 3

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		
Regulatory Impact Assessment conducted for 1 policy	Supported 5 departments on undertaking their RIAs namely: 1-Human Resource policy development on training policy 2- Institutional Assessment on Business Process Improvement 3- Policy and Procedures on Human Resources Professionalization and Amendment of the Public Service Act 2008 4-Records and Archives Management 5-Public Service Inspection on Inspection 6. The Human Resource Professionalization Bill	
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 Conclude and submitted	NA	NA
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 developed and implemented	45 Participants trained in the Regulatory Impact Assessment.	
Funeral Management policy concluded	Funeral Management Policy was discussed by Cabinet and the Ministry wrote to Attorney General seeking guidance on some of the issues raised by Cabinet.	
Maintenance of buildings and equipment at NRCA and CSCU	NA	NA
4 vehicles and 1 motorcycles (4 pickups for field activities, 1 motorcycle) procured	The procurement process of the 4 Vehicles was concluded and the Ministry wrote to MoW&T to initiate registration of the 4 Vehicles prior to their delivery.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1682 Retooling of Public Service		
Item		Spent
	Total For Budget Output	159,016.157
	GoU Development	159,016.157
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	159,016.157
	GoU Development	159,016.157
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,724,569.866
	Wage Recurrent	883,865.656
	Non Wage Recurrent	5,681,688.053
	GoU Development	159,016.157
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Quarter 3: 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	
Departments	
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	<p>Compliance inspection carried out in 22 LGs and 20 MDAs. These include</p> <p>LGs: Lamwo , Pader, Kwania, Kitgum MC, Bukwo, Kween, Namisindwa, Kamuli MC, Kanungu, Kiruhuura, Kazo, Ntungamo MC, Bukomansimbi, Gomba, Buvuma, Lugazi MC, Nakaseke, Kiryandongo , Nakasongola and Makindye Ssabagabo MC, Koboko and Kamuli Municipalities</p> <p>MDAs: MoPS, MoLH&UD, MEACA, MoLG, MoTI&C, MoTW&A, Uganda Heart Institute, Uganda Blood Transfusion Services, Mulago NRH, MoW&T, Prisons Authority and Police Authority, Mulago NRH, 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 and DPP</p>
Investigative inspections undertaken in 4 public institutions	
PAIPAS applied in 20 MDAs and 40 LGS	<p>PAIPAS administered in 36 Local Governments of Lamwo , Pader, Kwania, Kitgum MC, Bukwo, Kween, Namisindwa, Kamuli MC, Kanungu, Kiruhuura, Kazo, Ntungamo MC, Bukomansimbi, Gomba, Buvuma, Lugazi MC, Nakaseke, Namutumba, Mayuge, Kamuli, Kiboga, Kyankwanzi, Wakiso, Lwengo, Masaka, Kalungu, Ibanda, Kitagwenda, Kamwenge, Koboko and Maracha Kiryandongo , Nakasongola and Makindye Ssabagabo MC, Koboko MC, Lamwo , Pader, Kwania, Kitgum MC, Bukwo, Kween, Namisindwa, Kamuli MC, Kanungu, Kiruhuura, Kazo, Ntungamo MC, Bukomansimbi, Gomba, Buvuma, Lugazi MC, Nakaseke, Kiryandongo , Nakasongola and Makindye Ssabagabo MC and Kamuli MC.</p>

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Programme Intervention: 140401 Develop and enforce service and service delivery standards

Compliance inspection on PDM guidelines and standards in 20 LGS assessed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	130,800.409
221002 Workshops, Meetings and Seminars	19,943.197
221009 Welfare and Entertainment	6,315.000
227001 Travel inland	151,963.503
227004 Fuel, Lubricants and Oils	44,234.989
Total For Budget Output	353,257.098
Wage Recurrent	130,800.409
Non Wage Recurrent	222,456.689
Arrears	0.000
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Consultative engagements to cost Service Delivery Standards made in 13 MDAs include MoES, MoH, MoLH&UD, MoW&E, MoW&T, MoFPED, MoPS, MoFPED, MoLG, OPM, PSC, MoTI&C and MAAIF.	
4 Quarterly forum for key inspectorate agencies organized	2 Quarterly meetings of key inspectorate agencies 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)		52,636.000
221009 Welfare and Entertainment		2,684.600
227001 Travel inland		9,087.000
227004 Fuel, Lubricants and Oils		10,165.011
Total For Budget Output		74,572.611
Wage Recurrent		0.000
Non Wage Recurrent		74,572.611
Arrears		0.000
AIA		0.000
Total For Department		432,810.109
Wage Recurrent		130,800.409
Non Wage Recurrent		302,009.700
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	3 quarterly audit committee meetings held	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
4 quarterly internal audit reports prepared and submitted to relevant authorities		3 quarterly internal Auditor reports prepared and submitted to relevant authorities	
Annual work plan for FY 2022/23 prepared and submitted to audit committee		Annual work plan for FY 2022/23 prepared and submitted to audit committee	
Compliance field inspections carried out to 8 MDAs and 8 LGs		Compliance field inspections carried out in 6MDAs and 6 LGS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,702.200
221009 Welfare and Entertainment			4,500.000
227001 Travel inland			31,426.000
227004 Fuel, Lubricants and Oils			15,000.000
Total For Budget Output			63,628.200
Wage Recurrent			0.000
Non Wage Recurrent			63,628.200
Arrears			0.000
AIA			0.000
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)		Created conducive physical work environment to 99% of the staff with only two officers who need better office chair and an office table	
Cleaning and security services provided and paid for,		Cleaning and security services provided with cleaning services contracts extended up to end of the financial year	
Quarterly utility bills coordinated and paid			
100% of Ministry fleet maintained		92% of the ministry fleet maintained and entitlement of Senior management processed and paid	
04 quarterly entitlements of Senior Managers coordinated and paid		3 entitlements of Senior Managers coordinated and paid	
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			

VOTE: 005 Ministry of Public Service

Quarter 3

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			
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)			
Maintenance of Ministry Information Systems (MATRAC/Smart Dashboard)		All Computers at MoPS with Up-to-date Security Patches; 72 Desktop PCs migrated from Kaspersky to New Antivirus; Requirements Document for Automated Backup System developed; Moved 60 MoPS Staff from Kaspersky Antivirus to Windows Defender.	
ePaper New Vision and Monitor subscribed to		New vision e-Paper was subscribed to, Monitor procurement process concluded;	
Maintenance of PABX and Intercom and Telephone Systems		98 Intercom Lines Fully Operational. Connectivity between MoPS HQ and NRCA operational 68 Lines faulty due to Power surge damage to PABX System	
Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment		All Computers at MoPS with Up-to-date Security Patches; 72 Desktop PCs migrated from Kaspersky to New Antivirus; Requirements Document for Automated Backup System developed; Moved 60 MoPS Staff from Kaspersky Antivirus to Windows Defender.	
6 Barrazas conducted		NA	
Political and technical supervision on PDM activities Conducted		Monitoring of PDM conducted by Ministers in LGs of Nakasongola and Masindi	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	505,444.456
212102 Medical expenses (Employees)	39,520.700
221002 Workshops, Meetings and Seminars	7,385.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			1,500.000
221008 Information and Communication Technology Supplies.			42,501.024
221009 Welfare and Entertainment			110,000.000
221011 Printing, Stationery, Photocopying and Binding			61,407.931
221017 Membership dues and Subscription fees.			75,000.000
223002 Property Rates			35,000.000
223004 Guard and Security services			96,756.732
223005 Electricity			100,000.000
223006 Water			125,000.000
227001 Travel inland			57,587.189
227004 Fuel, Lubricants and Oils			198,733.200
228001 Maintenance-Buildings and Structures			197,285.129
228002 Maintenance-Transport Equipment			78,936.158
228004 Maintenance-Other Fixed Assets			500.000
Total For Budget Output			1,732,557.519
Wage Recurrent			0.000
Non Wage Recurrent			1,732,557.519
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	
Internal Audit reports responded to and submitted	Q1, Q2 and Q3 Internal Audit reports responded to and submitted respectively

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			49,720.204

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			319,999.737
221016 Systems Recurrent costs			83,500.000
227001 Travel inland			22,320.000
227004 Fuel, Lubricants and Oils			24,250.000
Total For Budget Output			499,789.941
Wage Recurrent			0.000
Non Wage Recurrent			499,789.941
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	15 Contracts Committee Meetings held		
	16 Evaluation Committee Meetings held		
08 tenders advertised and contract awarded	NA		
Procurement plan for FY 2022/23 prepared and submitted	NA		
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. e-GP is now operational in MoPS. PDU operations supported		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,167.600
221001 Advertising and Public Relations			500.000
221009 Welfare and Entertainment			11,250.000
227004 Fuel, Lubricants and Oils			7,568.000
Total For Budget Output			56,485.600
Wage Recurrent			0.000
Non Wage Recurrent			56,485.600

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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

Action Officers sensitized on Electronic Document and Records Management System (EDRMS)	6 hand holding sessions held; 4 H.O.D supported; 8 EDRMRs Users supported.
Records management procedures and practices in the Registry streamlined	2 Records improvement meeting held in records management procedures 2 Practical sessions held on creation of new files, tools used in file tracking 1 staff meeting held to sensitize on records practices in the registry
Action Officers sensitized on Electronic Document and Records Management System (EDRMS)	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

Semi current records in the Ministry of Public Service appraised	1456 files (204, boxes) of semi-current records were appraised and transferred to NRAC 89copies publications collected and transferred to NRCA 1291 copies publications collected and transferred to NRCA 102, files were appraised and transferred to NRCA
Mail and other information materials in the Ministry dispatched	
Subscription to professional bodies and associations (ESARBICA) paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,900.000
221009 Welfare and Entertainment	16,395.000
227004 Fuel, Lubricants and Oils	7,064.073
Total For Budget Output	63,359.073
Wage Recurrent	0.000
Non Wage Recurrent	63,359.073
Arrears	0.000
AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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,		25 TMT meetings organized and minutes produced	
TMT members facilitated to participate in international and mandatory national events		TMT members facilitated for national functions	
Quarterly entitlements to TMT members processed and paid		Q.1, Q.2 and Q.3 entitlements to TMT paid	
4 political supervision visits to LGs and MDAs undertaken		Political monitoring of Service Delivery undertaken in 9 DLGs of Nakasongola, Luwero, Nakaseke, Kayunga, Kiryandongo, Kikuube, Hoima, Masindi and Jinja	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,000.000
221009 Welfare and Entertainment			7,075.395
227001 Travel inland			137,403.761
227004 Fuel, Lubricants and Oils			20,000.000
Total For Budget Output			224,479.156
Wage Recurrent			0.000
Non Wage Recurrent			224,479.156
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		Monitoring of Parish Development model conducted in Nakasongola district by the Honorable Minister Wilson Muruli Mukasa.	
		2. Monitoring of PDM by the state minister Hon. Grace Mary Mugasa in Kiryandongo and Masindi Districts.	
		3. MOPS woodball team handover trophies to the Management of Public Service at the Archives.	
32 MoPS functions and events covered by media		52 Mops events and functions covered.	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted

Programme Intervention: 140402 Enforce compliance to the rules and regulations

20 Radio and TV talk shows coordinated	11 Radio and TV Talk shows coordinated. 1. On UBCTV and another on Radio One discussing Rationalization of Government Agencies and Public Expenditure (RAPEX) . 2. Talk show on Prime Radio discussing the Role of Records and Archives in Development. 3. Talk show on Radio Bilal " 4. Talk Show on Akaboozi Ku Bbiri " 5. Radio One Talk show discussing Rapex. 5. Talk show on Namirembe FM discussing the Role of Records and Archives in Development. 6. Talk show on Voice of Africa FM discussing Service Uganda Centres. 7. Radio Sapientia talk show discussing Service Uganda Centres. 8. Talk show on Radio Maria discussing the Role of Records and Archives in development. 9. Talk show on Inner man Radio discussing Service Uganda Centres.
MoPS Strategic Plan FY 2020 to 2025 publicized and popularized	NA
4 Quarterly MoPS newsletter produced	I Quarterly newsletter published and disseminated
Subscriptions to PRAU paid	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,160.000
221001 Advertising and Public Relations	1,180.000
221009 Welfare and Entertainment	5,500.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	3,000.000
Total For Budget Output	46,840.000
Wage Recurrent	0.000
Non Wage Recurrent	46,840.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	10,999.999
Total For Budget Output	10,999.999
Wage Recurrent	0.000
Non Wage Recurrent	10,999.999
Arrears	0.000
AIA	0.000
Total For Department	2,698,139.488
Wage Recurrent	0.000
Non Wage Recurrent	2,698,139.488
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

Annual SMT Planning and Team Building Retreat 2022 held

Ministerial Policy Statement FY 2023/24 prepared and submitted to Parliament

Technical Support provided to Departments on preparation of Project Proposals

Ministerial Policy Statement for FY 2023/24 prepared and submitted to Parliament, MoFPED, EOC and MoWE

Draft guidelines for inventory of projects in place.
List of proposed upcoming and existing projects compiled.

VOTE: 005 Ministry of Public Service

Quarter 3

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.	
		Prepared the final MTEF for PSTP and circulated to member MDAs as support in preparing their MPs.	
		Prepared half year performance for PSTP.	
		Coordinated the preparation of the PSTP BFP for FY 2023/24.	
		Coordinated the 3 PSTP meeting and minutes prepared.	
Parish Development Model supported			
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		Ministry's annual performance reports for FY 2021/22 and Q.1 and Q.2 performance reports for FY 2022/23 produced and submitted to MoFPED	
Regional budget conferences for FY 2023/24 supported		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			96,830.298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			104,505.000
221002 Workshops, Meetings and Seminars			30,788.356
221009 Welfare and Entertainment			32,000.000
227001 Travel inland			14,000.000
227004 Fuel, Lubricants and Oils			14,000.000
Total For Budget Output			292,123.654
Wage Recurrent			96,830.298
Non Wage Recurrent			195,293.356
Arrears			0.000
AIA			0.000
Budget Output:000015 Monitoring and Evaluation			

VOTE: 005 Ministry of Public Service

Quarter 3

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		
4 Quarterly Monitoring and Evaluation for the Ministry programs carried out and reports produced	An Assessment on implementation of customised structures for 129 staff in 80 Local Governments conducted and prepared the report. Conducted an assessment on the uptake of Human Capital Management in 20 votes already on rolled to HCM namely (Lira DLG, Entebbe MC, Lira University, Mpigi DLG, MoW&E, MoWT, MoTIC, NEMA, Mbarara DLG, Bushenyi- Ishaka MC, MoH, MoW&T, MoFA, MoGL&SD, Mbale RRH, Jinja DLG, Soroti University, UBT, ULC, MoPS)	
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	
Mid Term Evaluation for Ministry Strategic Plan and Strategic Plan for Statistics for the Period 2020/21- 2024/25 conducted	Mid Term Evaluation for Ministry Strategic Plan for FY 2020/21- 2024/25 undertaken and draft report prepared	
An on line Employee satisfaction survey undertaken 2022	An on line Employee satisfaction survey 2022 undertaken. Data analysis and report writing on going	
HR Statistical abstract for the year 2022 prepared and published	Draft HR Statistical abstract for the year 2022 prepared	
Technical support provided to 11 departments on statistical matters	Supported PSI department in analyzing data on Gap analysis of existing Service Delivery Standards for child protection in selected LGs	
Coordinated and monitored PDM activities in the Ministry	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)		72,596.066
221009 Welfare and Entertainment		3,999.400
227001 Travel inland		105,197.130
227004 Fuel, Lubricants and Oils		15,200.000
Total For Budget Output		196,992.596
Wage Recurrent		0.000
Non Wage Recurrent		196,992.596
Arrears		0.000
AIA		0.000
Total For Department		489,116.250

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	96,830.298
	Non Wage Recurrent	392,285.952
	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

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.	
Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	RIM systems audited in 10 MDAs and 59 LGs of Ministry of Health, Ministry of Health, MoWT, Uganda Road Fund & Uganda National Road Authority (partial), and 30 LGs: Kibuku, Mayuge, Kamuli, Lwengo, Kalungu, Masaka, Kitagwenda, Ibanda, Kamwenge, Koboko, Maracha; Kiboga, Kyankwanzi, Wakiso, Omoro. Gulu, Amuru, Kitgum, Otuke, Aleptong, Lira, Kyenjojo, Bunyangabo, Kasese, Kabarole, Ntoroko, Bundibugyo, Kakumiro, Kibaale, Kikuube & Kagadi; 1 MC: Koboko; 6 TCs: Kalungu Kibuku, Mayuge, Namwendwa, Kiboga, Wakiso, National Drug Authority, Uganda Nurses and Midwives Council, Allied Health Practitioners Council, Uganda Medical and Dental Practitioners Council, Pharmacy Board and Uganda Trypanasomiasis 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. Kihihi, Kiruhura,

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Capacity of 250 Officers built in RIM.	399 Officers sensitized in RIM procedures and practices. MoAAIF-27, MoJCA-15 new State Attorneys, MoFPED-32 HROs, Records officers & Secretaries, Uganda Land Commission-36, MoPS-34 newly appointed Officers; Office for Debt Policy Issuance, MoFPED-32, Yumbe RRH and Town Councils Staff-39; MoPS-newly recruited ROs, RAs, Archivist & Librarian-27; MoLG-newly appointed City Clerks, Deputy City Clerks and Deputy CAOs-62; The Judiciary- AROs & RAs-60; DLGs: Amuru-5; Adjumani-6; Hoima-13; Masindi-17).
EDRMS rolled out to 8 MDAs and 2 LGs	<div><div>i.</div><div>Draft Concept Paper for rolling out EDRMS produced;</div></div> <div><div>ii.</div><div>EDRMS configured to incorporate personnel files;</div></div> <div><div>iii.</div><div>Eight (8) Records Staff trained in the operation of the Personnel Records Module;</div></div> <div><div>iv.</div><div>EDRMS and HCM integration points identified;</div></div> <div><div>v.</div><div>EDMS content assessed for possible migration to EDRMS.</div></div> <div><div>vi.</div><div>6 Officers in MoTIC trained in EDRMS (2 System Administrators, 3 Records Officers & an Office Attendant).</div></div> <div><div>vii.</div><div>A preparatory meeting on the integration of HCM with EDRMS held.</div></div> <div><div>viii.</div><div>Monthly incoming and outgoing mail and User Login Reports produced and circulated.</div></div> <div><div>ix.</div><div>Manual systems in OPM and MoTIC streamlined in preparation for the installation of EDRMS.</div></div>

VOTE: 005 Ministry of Public Service

Quarter 3

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			
Three (3) RIM Policies and regulatory framework reviewed and developed.		<div><div>i.</div><div>ii.</div><div>iii.</div><div>iv.</div><div>v.</div><div>vi.</div><div>vii.</div><div>viii.</div><div>v.</div></div> <div>Draft RIA for the National Records and Archives Policy finalized.</div> <div>Supported the Inter University Council for East Africa to develop 5 reference tools: Records Management Policy; Registry Procedures Manual; Classification Scheme; E-mail Management Guidelines; and Conservation Guidelines.</div> <div>Technical support offered in the production of the final draft Retention and Disposal Schedule for the Petroleum Authority of Uganda;</div> <div>Supported Uganda Aids Commission to develop a concept for the establishment of the Uganda AIDS Museum and Learning Centre.</div> <div>Files and 226 publications acquired from National Focal Point/Small Arms and Light Weapons, MoIA.</div> <div>210 files and 24 publications acquired from CSR, MoPS.</div> <div>4,256 files Listed, described and organized (MoIA, MoPS; Bundibugyo & Sembabule DLGs).</div> <div>v. 432 semi-current personnel and subject files validated and re-listed (on-going exercise).</div>	

VOTE: 005 Ministry of Public Service

Quarter 3

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.	<div><div>i.</div><div>70,000 files acquired from Mengo Magistrate Court, 1,926 files acquired from MoPS, 153 issues (26 Volumes) of the New Vision newspapers (March, 1986 to December, 1998) acquired from Mr. William Pike, former managing Director.</div></div> <div><div>ii.</div><div>Listed, described and organized 1,724 files from the Ministry of Internal Affairs.</div></div> <div><div>iii.</div><div>5,480 semi-current personnel files validated and re-listed (on-going exercise).</div></div> <div><div>iv.</div><div>All records for REA transferred to MoPS and MoEMD; (appraisal ongoing).</div></div> <div><div>v.</div><div>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) and 6,467 files appraised in 6 LGs: Kumi (750), Katakwi (1,649), Lyantonde (304), Lira (800) & Otuke (177) DLGs and Masaka City (626), Masindi (450), Hoima (781), Adjumani (930).</div></div> <div><div>vi.</div><div>Appraisal of records of the former Rural Electrification Agency continued.</div></div>
Partnership in designing of training programmes established in 10 training institutions.	NA

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Online Archives Library established.	<div>i. 306 Library materials acquired from MoPS (Policies, Annual reports, newsletter, plans), 479 entries captured and updated in the Library database; Reference Services offered to 38 Users (Public Officers - 35; Researchers - 3), Lists of acquisitions uploaded monthly on the Ministry Website and notice boards and Terms of Reference for the Library Committee drafted.</div> <div>ii. Librarian attached to Uganda Management Institute to benchmark Hybrid Library System.</div> <div>iii. 27 copies of Acts, Legal Instruments and Gazette acquired and processed, 340 entries captured and updated in the Library database, Reference Services offered to 63 Users (Public Officers - 50; Researchers - 13), Lists of acquisitions uploaded monthly on the Ministry Website and notice boards.</div>
Books, periodicals and newspapers acquired.	
Membership subscription to professional associations (ICA and ULIA) paid for 6 Officers.	
Reference services offered to 400 Public Officers, Local & International Researchers.	<div>Reference Services offered to 48 Researchers Local - 41; International - 7) – 5,810 files utilized;</div> <div>Education tour of the NRCA conducted for 72 students. 14 from Makerere University, 14 from Institute of Nursing and 17 from Uganda Institute of Allied Health, Management Sciences, Mulago and 27 newly appointed Records Officers and Records Assistants.</div>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211101 General Staff Salaries	113,860.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,842.789
221002 Workshops, Meetings and Seminars	11,250.000
221007 Books, Periodicals & Newspapers	1,200.000
221009 Welfare and Entertainment	21,125.825
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221017 Membership dues and Subscription fees.	2,500.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			69,180.214
227004 Fuel, Lubricants and Oils			33,400.000
	Total For Budget Output		336,359.826
	Wage Recurrent		113,860.998
	Non Wage Recurrent		222,498.828
	Arrears		0.000
	AIA		0.000
	Total For Department		336,359.826
	Wage Recurrent		113,860.998
	Non Wage Recurrent		222,498.828
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:03 Management Services			
Departments			
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		Restructuring Report for UNBS and MoGL&SD presented to respective Top Management and comments from Top Management incorporated.	

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Approved Structures and staff establishment data for MDAs and LGs on IPPS and HCM validated and uploaded	<p>Establishment Data for 10 Cities, 1 MDA and 9 MDAs of ; IGG, Kayunga and its TCs of Namwendwa, Balawoli, Nawanyago, Kisozi, Kasamira, Mbulamuti, Kamuli , Pakele TC , Adjumani DLG uploaded on IPPS.</p> <p>Update of structures and establishment data and Technical support on IPPS provided to; 120 MDAs, 6 Cities and 32 DLGs; MoGLSD, MoLG, UCI, MoTW&A, MoLG ,Kawempe NRH, OPM, MoW&E, MoT&W, MoPS, MoGLD ,Mpigi DLG, Lira DLG, Mbarara City, Jinja RRH, Kabale RRH, Rubirizi DLG, Nakapiripirit DLG, Lira City, Kisoro DLG, Arua City, Jinja City, Gulu City ,Wakiso DLG, Obongi DLG, Mubende MC, Masaka City, Buvuma DLG, Kaliro DLG, Kagadi DLG, Tororo DLG, Kyakwanzi DLG, Bushenyi DLG, Rwampara DLG, Ntungamo DLG, Mitooma DLG, Omoro DLG, Nakaseke DLG, Amolatar DLG, Bududa DLG, Mororto RRH, Sembabule DLG, Mpigi DLG, Kapelebyong DLG, TCs for BUTEBO (Kabwangasi, Kakoro, Petete, Kanginima), Rugando Technical Institute, TCs for Kitagwenda DLG (Mahyoro & Bukurungo), TCs for Nwoya (Koch-Goma & Purongo TC), TCs for</p>
Technical Support provided to 15 MDAs and 30 LGs in Implementing of approved structures	<p>Technical Support provided to 19 MDAs and 36 LGs in Implementation of approved structures. These include OP, OPM, State House, MoWT, MoW&E, NEMA, MoH and Agago DLG (Adilang, Lai Mutto, Wol and Lira Palwo),Alebtong DLG (Apala, Aloii, Amugu, Adjumani (Pakele TC), Busia MC, Mbarara DLG, Dokolo DLG, MEACA, UBTS, MoGL&SD, OPM, MoH, MoW&E, MoIA, MoTIC, MEACA, MoFA, UHTTI & MoES, Kapchorwa MC, Rukungiri MC, Manafwa DLG, Amuria DLG, Karenga DLG, Apac DLG, Pader DLG, Madi Okollo DLG, Arua City, Kisoro MC, Busia DLG, Kyenjojo DLG, Kibogo DLG, Kagadi DLG, Iganga DLG, Iganga MC, Butebo DLG, Kasanda DLG, Kamwenge DLG, Kira MC, UHTTI, Kazo DLG and Ibanda MC.</p> <p>Technical support and supervision on implementation of Government Structures provided 10 Cities and 4 MDAs of Masaka DLG, Uganda Law Reform commission, Uganda Microfinance Regulatory Authority (UMRA) and NITA-U.</p> <p>Technical support provided to Uganda National Institute for Teacher Education (UNITE).</p>

VOTE: 005 Ministry of Public Service

Quarter 3

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	
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.	Academic Coordination, supervision and management System under Kyambogo University; Consultative meetings concluded Performance Evaluation System under UNBS reviewed; Administration and Registration of Marriages under URSB consultative meetings concluded.
Performance of 3 reviewed systems (Complaints Management and File Movement System under DP, and Refugees Management System under) Monitored and technical support provided	Technical support has been provided on the reviewed system for Complaints Management under DPP.
Technical Support provided to 15 MDAs and 30 LGs in Implementing of approved structures	
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. Field visits on Sensitization and awareness campaigns on the establishment and benefits of Service Uganda Centers carried out in 4 DLGs; Adjumani DLG, Hoima DLG, Kamwenge DLG, & Rukungiri DLG. 20 MDAs engaged in providing Services to Hoima Regional Service Uganda Centre.
Management Analysts trained and professionalized	An Entry meeting was held with UMI regarding the modalities for developing Curriculum for the Certificate of Management Services and a roadmap for training. The Curriculum for the certificate of Competence based has been developed by UMI and 9 staff were submitted for training by UMI.
A Transitional Framework/Plan for implementation of the recommended structures under Rationalization develop and Implement	Transitional work plan for implementation of the recommended structures under Rationalization developed, approved by Sub Cabinet Committee and disseminated to the affected Agencies under RAPEX.

VOTE: 005 Ministry of Public Service

Quarter 3

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 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 and regarding the modalities of managing their Human Resources during RAPEX provided to; 5 Ministries & 18 Agencies Lotteries Gaming Regulatory Board, Uganda Nurses and Mid Wives Examinations Board, National Library of Uganda, UWA, Uganda Electricity Distribution Company, National Population Council, URSB, NIRA, NARO, CMA, MoTIC, MoIA, MoTW&A, UETC, 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. Cabinet Memorandum on the structural recommendations for the 16 affected Agencies is being prepared The Service Commissions co-opted on the Ministerial Technical Committee for different sectors to support the preparation for implementation	
Government Ministries, Departments engaged and sensitized on Establishment of Service Uganda Centers (SUCs)		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. Field visits on Sensitization and awareness campaigns on the establishment and benefits of Service Uganda Centers carried out in 4 DLGs; Adjumani DLG, Hoima DLG, Kamwenge DLG, & Rukungiri DLG. Services of Hoima SUC identified and cataloged and 20 MDAs engaged on providing Services to Service Uganda Centre.	
Stakeholders sensitized on business process improvement		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		144,415.805	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,116,238.661	
221002 Workshops, Meetings and Seminars	55,430.693	
221003 Staff Training	25,361.500	
221009 Welfare and Entertainment	100,122.000	
227001 Travel inland	363,114.594	
227004 Fuel, Lubricants and Oils	78,675.000	
Total For Budget Output		1,883,358.253
Wage Recurrent		144,415.805
Non Wage Recurrent		1,738,942.448
Arrears		0.000
AIA		0.000
Total For Department		1,883,358.253
Wage Recurrent		144,415.805
Non Wage Recurrent		1,738,942.448
Arrears		0.000
AIA		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.		Draft productivity measurement framework developed

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14030101 Job description and person specifications reviewed and developed

Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery

Job Descriptions and Person Specifications of LGs and MDAs arising out of Rationalization reviewed and Developed	<p>Job Descriptions and Person Specifications for 16 MDAs and 23 LGs reviewed and developed.</p> <p>MDAs include MoW&E (Nyabyeya Forestry College in Masindi, MoEMD (Directorate of Petroleum in for the department of Upstream, Midstream and Downstream), MoW&T (Department of Transport Infrastructure and Service), MoGLSD (Community Development, Probation and Welfare Positions, Labour), MoTW&A, Uganda Hotel, and Tourism Training Institute, PSC, UBOS, IGG, Soroti University, MoE&MD, Uganda Veterinary Association, Uganda Nurses & Mid- Wives Union, Uganda Vector Control Officers Association, Animal Production Society of Uganda and MoE&MD.</p> <p>LGs include: Amolatar, Moyo, Katakwi, Kirihiura, Mubende, Kitagwenda, Rwampara, Kumi, Nansana MC, Kabarole and Rukungiri, Kyotera DLG, Sheema DLG, Mbarara City, Butambala DLG, Rubanda DLG, Arua City, Buliisa DLG, Kabarole DLG, Rubanda DLG, and Kumi MC</p>
Schemes of Service for 16 Cadres in Public Service Developed	
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken	<p>Draft report on Comprehensive Job Evaluation in the public service as a result of Rationalization produced.</p> <p>Job Evaluation Existing JDs and Personal Specifications for the mainstream Public Service studied and inconsistencies and gaps identified;</p> <p>Job families identified as they relate to the different knowledge technologies in the Public Service;</p> <p>Proposed sample of the MDAs to be considered for data/Job information, collection and analysis determined.</p>
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	50,327.982

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Quarter 3

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)		92,959.000
221009 Welfare and Entertainment		17,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		46,235.000
227004 Fuel, Lubricants and Oils		21,294.400
	Total For Budget Output	230,316.382
	Wage Recurrent	50,327.982
	Non Wage Recurrent	179,988.400
	Arrears	0.000
	AIA	0.000
	Total For Department	230,316.382
	Wage Recurrent	50,327.982
	Non Wage Recurrent	179,988.400
	Arrears	0.000
	AIA	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		Face to face HR analytics for selected 35 HR officers across the service training conducted.

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Quarter 3

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)	
Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire public service.	<p>A circular letter on strengthening recruitment, wage, pension and gratuity management issued;</p> <p>Implementation of the recommendations of payroll review report for first Quarter underway.</p>
Recruitment plans, Wage, Pension and gratuity budget prepared for the whole Service	<p>Second draft Wage, Pension and gratuity budget estimates prepared and submitted to MoFPED</p> <p>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).</p> <p>Clearance to recruit provided to Terego to recruit positions worthy UGX 5,162,101,996 and Mayuge worthy UGX. 2,704,307,269.</p>
Management of wage, Payroll, pension gratuity by MDA/LGs monitored for all votes	<p>Monthly Payroll analysis for all votes undertaken</p> <p>Public Service Pension Fund Bill 2023 presented to the Parliamentary Committee of Public Service and Local Governments</p> <p>Review of Post codes for public servants ongoing</p>
Implementation of the Pay Enhancement Policy followed up	<p>The National Emoluments Review Board draft policy presented and approved by Top Management.</p> <p>Payroll desk review of the Implementation of the Pay Enhancement conducted.</p> <p>Draft Regulatory Impact Assessment report prepared and reviewed</p>
<p>Pensioners mobilized to partake the 10% allocation allocated to older persons under PDM in 20 LGS</p> <p>Recruitment and staffing levels of PDM structures in 20 LG monitored</p>	<p>Recruitment and staffing levels of PDM structures in 20 LG monitored. These include Kaliro, Bududa, Buyende, Sironko, Ngora, Pader, Lamwo, Otuke, Amolatar, Kole, Kiruhura, Rubirizi, Rukiga, Ntungamo MC, Lyantonde, Kalangala, Butambala, Kalungu, Lwengo and Bukomansimbi DLG.</p>

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			125,814.870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			85,076.038
221003 Staff Training			56,500.000
221009 Welfare and Entertainment			8,249.920
227001 Travel inland			72,659.931
227004 Fuel, Lubricants and Oils			13,500.000
	Total For Budget Output		361,800.759
	Wage Recurrent		125,814.870
	Non Wage Recurrent		235,985.889
	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; Pre-retirement training provided to 35 officers for the Ministry of Foreign Affairs and 85 for Ministry of Internal Affairs conducted.	
Technical Support provided to all MDAs and LGs in managing decentralized wage, pension and gratuity management		Technical Guidance to 62 and 31 MDAs and LGs in managing decentralized wage, pension and gratuity provided. Responses to 83 correspondences from MDAs, LGS and individual clients provided. 4000 validation forms were scanned and uploaded onto EDMS. Payment of pension, gratuity and salary in 15 votes implementing HCM monitored (Lira DLG, MoW&E, UBTS, MoLG, ESC, MoPS, ESC, Mpigi DLG, Kabale University, Soroti University, Entebbe MC, MoW&T, UVRI, PSC, MoT&C and MoH	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			70,499.912
221009 Welfare and Entertainment			12,750.000
227001 Travel inland			22,500.000
227004 Fuel, Lubricants and Oils			30,000.000
	Total For Budget Output		135,749.912
	Wage Recurrent		0.000
	Non Wage Recurrent		135,749.912
	Arrears		0.000
	AIA		0.000
	Total For Department		497,550.671
	Wage Recurrent		125,814.870
	Non Wage Recurrent		371,735.801
	Arrears		0.000
	AIA		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.	Technical Support on implementation of Capacity Building Plans provided to 26 LGs and 29 MDAs: These include Nakaseke DLG, Luwero DLG, Nakasongola DLG, Kiryandongo DLG, Masindi DLG, Masindi MC, Hoima DLG, Hoima City, Hoima RRH, Kiboga DLG and Kyankwanzi DLG, Otuke DLG, Lira DLG, Lira City, Dokolo DLG, Oyam DLG, Apac DLG, Alebtong DLG, Kole DLG, and Kwania DLG, Mukono DLG Mukono MC, Entebbe MC, Makindye Ssabagabo MC, Mpigi DLG, Wakiso DLG, Nansana MC, MoES, MoPS, MoH, OPM, MoW&E, MoLHUD, MoICT and NG, MoJCA, OP, MoLG, MoW&T , DPP, MAAIF, MoGLSD, Ministry of Tourism, MoE&MD, MoFA, MoFPED, MEACA		
Knowledge Management Policy and strategy for the Uganda Public Service finalised and operationalised	NA		

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Quarter 3

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)			
Capacity of 240 (100 Female and 140 Male) HR Managers in 20 MDAs and 50 LGs built in Strategic Human Resource Planning			
Framework for Talent Management finalised and operationalised		Frameworks for Talent Management and Succession Planning Finalized presented to SMT	
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 to 26 LGs and 29 MDAs: These include Nakaseke DLG, Luwero DLG, Nakasongola DLG, Kiryandongo DLG, Masindi DLG, Masindi MC, Hoima DLG, Hoima City, Hoima RRH, Kiboga DLG and Kyankwanzi DLG, Otuke DLG, Lira DLG, Lira City, Dokolo DLG, Oyam DLG, Apac DLG, Alebtong DLG, Kole DLG, and Kwania DLG, Mukono DLG Mukono MC, Entebbe MC, Makindye Ssabagabo MC, Mpigi DLG, Wakiso DLG, Nansana MC, MoES, MoPS, MoH, OPM, MoW&E, MoLHUD, MoICT and NG, MoJCA, OP, MoLG, MoW&T , DPP, MAAIF, MoGLSD, Ministry of Tourism, MoE&MD, MoFA, MoFPED, MEACA	
Framework for Collaboration and Partnership with Training Institutions disseminated		Framework for Collaboration between Ministry of Public Service and Training Institutions finalised	
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 19 MDAs namely: MoES, MoPS, MoH, OPM, MoW&E, MoLHUD, MoICT and NG, MoJCA, OP, MoLG, MoW&T , DPP, MAAIF, MoGLSD, Ministry of Tourism, MoE&MD, MoFA, MoFPED, MEACA .	
Professional development committee in 10 MDAs & 10 LGs inducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			77,865.086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			67,589.019
221009 Welfare and Entertainment			5,202.000
227001 Travel inland			85,835.240
227004 Fuel, Lubricants and Oils			41,400.000
Total For Budget Output			277,891.345
Wage Recurrent			77,865.086
Non Wage Recurrent			200,026.259
Arrears			0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	277,891.345
Wage Recurrent	77,865.086
Non Wage Recurrent	200,026.259
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 to 160 HCM sites	<p>Early life support offered to 107 votes already migrated to HCM strengthen system usage uptake and module utilization. These included PSC, MoPS, NITA-U, Mbarara DLG , MoFPED , MoW&T , BUSHENYI-ISHAKA MC , MoICT&NG JSC , Kabale University, MoH, HSC, Entebbe MC, ESC, NPA, MoLG , UVRI , Lira DLG, MoDVA, MoFA, MoJCA, MoIA MAAIF , MoLH&UD, MoE&MD, MoGL&SD, MoW&E, Directorate of Citizenship and Immigration Control, EoC, Lira University , Directorate of Government Analytical Laboratory, Jinja DLG, Mbale DLG, Mpigi DLG, MoTW&A, Directorate of Ethics and Integrity, Mbale RRH , Uganda Blood Transfusion Services, ULC, Soroti University, Uganda Law Reform Commission, NEMA, Uganda Heart Institute, Uganda AIDS Commission , Mountain of Moon University, Yumbe RRH.</p> <p>IPPS/HCM Regional technical and functional support to MDAs and LGs undertaken at 13 regional support centres.</p>
IPPS Recurrent Costs sustained	<p>Completed contracting of QA and onboarding of QA consultant. HCM quality assurance ongoing and inception report has been reviewed.</p> <p>Initiated invoices for payment of Free balance, Maintenance and support and payment for HCM vendor.</p> <p>106m paid to free balance in contractual obligations.</p>

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
HCM rolled out to 100 MDAs & LGs	<p>Quarterly functional and technical support provided to all IPPS Regional Support Centres of Moroto, Soroti, Arua, Gulu, Mbale, Jinja, Kampala, Masaka, Kabarole, Hoima, Mbarara, Bushenyi and Kabale.</p> <p>Data cleaning undertaken at Uganda Police in preparation for data migration to HCM</p> <p>Data for 34,000 records cleaned.</p>
Targeted HCM users in 100 votes trained & HRs certified	<p>100 Human resource officers from targeted 100 phase 2 votes trained and 12 MOPS functional support Officers as TOTS.</p> <p>100 Auditors from targeted 100 phase 2 votes trained on HCM.</p> <p>20 HRs from Phase 1 identified sites given refresher training.</p> <p>15 Officers of the back-end IT technical Team Trained on systems enhancements and refresher skilling.</p> <p>7 MOPS Selected Staff trained in Business Process Improvement.</p> <p>415 Police personnel trained as HCM users.</p>
Stakeholder Engagement and Change Management conducted	<p>Change Management implemented as part of HCM go live and cut over arrangements.</p> <p>Change Management integrated in the trainings undertaken and to the Police SACCO Annual General meeting Participants.</p>

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)

Employee master data, establishment and transaction data for 88 votes cleaned	Structures for 50 phase 2 Votes aligned and being uploaded on HCM Employee data for 60 phase 2 votes cleaned and assignments being mapped to the aligned structures Change management was conducted in the following batch two MDAs, LGs of 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 DLG, 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 and Masaka DLG.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	205,025.191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,467.600
221009 Welfare and Entertainment	23,942.000
221016 Systems Recurrent costs	1,218,811.385
227004 Fuel, Lubricants and Oils	57,200.000
Total For Budget Output	1,549,446.176
Wage Recurrent	205,025.191
Non Wage Recurrent	1,344,420.985
Arrears	0.000
AIA	0.000
Total For Department	1,549,446.176
Wage Recurrent	205,025.191
Non Wage Recurrent	1,344,420.985
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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	Consultative Committees established and supported in 33 LGs. These include 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,		
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 provided in 10 Cities and 24 LGs. These include Nakasongola, Madi Okollo ,Zombo, Yumbe, Pakwach, Buliisa, Kibaale, Kiryandongo, Masindi, Hoima, Kisoro, Rukungiri, Kabale, Ntungamo, Rubanda, Terego, Adjumani, Moyo, Kikuube, Rukiga, Ibanda MC, Ntoroko, Hoima, Fort Portal, Mbarara, Masaka, Jinja, Mbale, Soroti, Lira, Gulu and Arua 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 32 MDAs, 84 DLGs, 10 MCs and 6 Cities		
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	Principles of the HRM Bill were developed, in consultation with First Parliamentary Counsel, and discussed by SMT		
Heads of HR in MDAs and LGs guided on HRM Policies and Procedures	The Heads of HR meeting was held on 30th November 2022		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		84,357.356	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,643.200	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			20,345.900
227001 Travel inland			67,500.000
227004 Fuel, Lubricants and Oils			50,100.067
	Total For Budget Output		267,946.523
	Wage Recurrent		84,357.356
	Non Wage Recurrent		183,589.167
	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	Induction of the Public Service Negotiating and Consultative Council conducted on 13th and 14th February, 2023. 1 Meeting of the PSNCC held on 17th February 2023. Visited 9 Trade Unions at their respective Head Offices. An orientation meeting of Executive Members of Universities and Medical Professional Associations was held.		
Two Meetings of the Public Service Tribunal held and Tribunal activities coordinated	A Chairperson for the Tribunal (Rtd Justice Remmy Kasule) has been appointed by the Chief Justice.		
100% of Grievances and complaints from Public Service Labour Unions and individuals handled	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)			130,963.450
221009 Welfare and Entertainment			24,000.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			14,670.000
227004 Fuel, Lubricants and Oils			9,209.933
	Total For Budget Output		178,843.383
	Wage Recurrent		0.000
	Non Wage Recurrent		178,843.383
	Arrears		0.000
	AIA		0.000
	Total For Department		446,789.906
	Wage Recurrent		84,357.356
	Non Wage Recurrent		362,432.550
	Arrears		0.000
	AIA		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	9 LGs and 3 MDAs Supported to develop Client Charter. These include Gulu City, Gulu DLG, Oyam, Amuru, Obongi, Adjumani, Lamwo, Omoro, and Nwoya) and 3 MDAs (MoE&MD, DIT, and MEACA.		
Attendance to duty monitored in 20MDAs and 60 LGs	Attendance to duty monitored in 10 MDAs and 21 LGs.		
	MDAs: MOH, MoICT, Mulago hospital, Mulago Women's Hospital, UHI, UCI, JSC,PSC, HSC, COCTU		
	LGs: Iganga DLG, Iganga MC, Bugweri DLG, Bugiri DLG, Bugiri MC, Namayingo DLG, Mayuge DLG, Namutumba DLG, Jinja DLG, Jinja City, Buyende DLG, Kamuli DLG, Kaliro DLG, Kayunga DLG, Gomba DLG, Kalaki DLG, Bundibugyo DLG, Rwampara DLG, Bududa DLG, and Nansana MC and Luuka DLG		
15 MDAs and 40 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 5 MDAs and 16 LGs of MoWE, MoES, and Ministry of Tourism		

VOTE: 005 Ministry of Public Service

Quarter 3

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 for client charters revised disseminated		
BSC implemented in 5 MDs and 20 LGs	11 LGs Supported to develop Balanced Scorecard. These include Bududa, Kalaki, Rwampara, Kabale MC, Wakiso DLG, Nansana MC, Nakasongola DLG, Kayunga DLG, Jinja DLG, and Jinja City.		
Performance Contracts for senior officers as per policy approvals developed			
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 for 2,185 public officers (135 Uganda Prisons Uganda Prisons Service, 43 MoIA, 72 OPM, 106 Uganda Allied Institute of Health Management Science, 15 MoJCA, OAG, 50 MAAIF, 156 MoPS, Jinja RRH, MoGLSD, MoWE, MoFPED, MoPS, Busia DLG, Butalejja DLG, Busia MC, Bulambuli DLG, Bududa DLG, MoES (Kitovu Technical), MoICT, MEACA, Nansana MC, Wakiso MC, Kabale MC, Iganga DLG, Iganga DLG, Kagadi DLG, Bugiri DLG, Bugiri MC, Namayingo DLG, Mubende MC, Mubende DLG, Bududa DLG, Bundibugyo DLG, Rwampara DLG, Jinja DLG, and Kalaki DLG		
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		94,293.885	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,394.974	
221002 Workshops, Meetings and Seminars		7,500.000	
221009 Welfare and Entertainment		17,000.000	
227001 Travel inland		144,766.966	
227004 Fuel, Lubricants and Oils		47,100.000	
Total For Budget Output		403,055.825	
Wage Recurrent		94,293.885	
Non Wage Recurrent		308,761.940	
Arrears		0.000	
AIA		0.000	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	403,055.825
	Wage Recurrent	94,293.885
	Non Wage Recurrent	308,761.940
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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	Assorted stationery procured.
Quarterly Guard and Security bills paid	Q.1, Q.2 and Q.3 Fuel for generator and pool car procured
Staff welfare managed	Staff welfare managed
Assorted stationery procured for CSCU	Q.1, Q.2, and Q.3 Assorted stationery procured.
Fuel for running CSCU activities, generator and pool procured	Q.1, Q.2 and Q.3 Fuel for running CSCU activities, generator and pool procured
Lunch Allowance for CSCU Staff paid quarterly	3 Quarterly lunch Allowances for CSCU Staff paid quarterly
ICT Equipment Maintained, serviced and repaired	3 Quarterly ICT Equipment Maintained, serviced and repaired

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Public Relations for the College undertaken	<p>Domain for CSCU website now hosted by NITAU and updates on website being finalised;</p> <p>Publicity and marketing visits meant to create awareness of CSCU Programmes, including distribution of publicity materials(Training Calendar and CSCU brochures) were made in the following 12 MDAs and 11 LGs:</p> <p>MDAs: MoH, MoE&MD, MoLG, MoICT &NG, MoTI&C, MoLH&UD, UPS, National Lotteries & Gaming Board, MoGL&SD, MoW&T, NFA, MoW&E, Gulu RRH, and Arua RRH.</p> <p>LGs: Nakasongola DLG, Kiryandongo DLG, Gulu DLG, Gulu City, Pakwach DLG, Nebbi DLG, Arua DLG, Mpigi DLG, Masaka DLG, Kyotera DLG, and Lyantonde DLG.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	430,846.527
221001 Advertising and Public Relations	9,000.000
221008 Information and Communication Technology Supplies.	9,400.000
221009 Welfare and Entertainment	28,047.000
221017 Membership dues and Subscription fees.	2,000.000
223004 Guard and Security services	2,392.244
227004 Fuel, Lubricants and Oils	45,250.000
Total For Budget Output	526,935.771
Wage Recurrent	430,846.527
Non Wage Recurrent	96,089.244
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 005 Ministry of Public Service

Quarter 3

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	
Mind Set Change training programme for 400 officers implemented	Trained 32 members of the Association of Secondary School Head Teachers of Uganda, Rukungiri Branch on mindset change.
Induction training for 350 Officers at Regional level conducted	Induction training for 682 Officers at conducted in 2MDAs and 4 LGs. These include newly recruited staff of Pakwach DLG, Kwanja DLG, MoPS, Mitooma DLG, Butebo DLG, and UVRI.
Training in Leadership and Strategic Management for 250 officers undertaken	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
Training in Learning and Development for 250 Officers undertaken	
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 and 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	Quarterly evaluations of training undertaken
CSCU Annual Calendar reviewed, designed and Produced	Draft training calendar for FY 2023/2024 prepared and due for clearance by CSCU technical team
Training Curriculum Developed and Reviewed periodically	Preparatory activities to review the Public Procurement and Disposal curriculum to incorporate SPP with support from Sida. 3 training curricula under development: -Local Government Development -Sustainable Cities -Infrastructure and Assets Management.

VOTE: 005 Ministry of Public Service

Quarter 3

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			
Roadmap for the Research Agenda drawn and implemented		Terms of Reference for the Research Management Committee, that will draw the research agenda completed and due for submission to Top Management for clearance	
Agreed roadmaps under partnerships Coordinated the operationalized		Trained 9 lectures of Busitema University on the 21st pedagogical skills; 5 training proposals developed and submitted (Directorate of public Prosecutions(DPP), MoFPED, MoLH&UD, Busitema University-Cohort 2 and Kabale University; Hosted 15 trainings from different organizations; Trained 133 Local Government staff (Technical Planning Committee) and Police (Child and Family Protection Unit) on Gender Responsive Planning and Budgeting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		228,241.346	
224011 Research Expenses		9,694.240	
Total For Budget Output		237,935.586	
Wage Recurrent		0.000	
Non Wage Recurrent		237,935.586	
Arrears		0.000	
AIA		0.000	
Total For Department		764,871.357	
Wage Recurrent		430,846.527	
Non Wage Recurrent		334,024.830	
Arrears		0.000	
AIA		0.000	
Department:002 Finance and administration			
Budget Output:000004 Finance and Accounting			
N/A			

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,191,561.401
Total For Budget Output	1,191,561.401
Wage Recurrent	1,191,561.401
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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 NsibambiKintu Musoke, Amama Mbabazi, Bukenya ,Specioza Wandera,Ssekandi	Q.1, Q.2, and Q.3 Emolument to former leaders coordinated and paid
Paid Pension and gratuity to MoPS pensioners	Q.1, Q.2 and Q.3 pension for retired officers paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211104 Employee Gratuity	73,920.000
273102 Incapacity, death benefits and funeral expenses	50,615.300
273104 Pension	1,431,374.969
273105 Gratuity	409,062.916
273106 Emoluments paid to former Presidents / Vice Presidents	1,256,558.362
273107 Ex-Gratia for other Retired and Serving Public Servants	184,800.000
Total For Budget Output	3,406,331.547
Wage Recurrent	0.000
Non Wage Recurrent	3,406,331.547
Arrears	0.000
AIA	0.000
Total For Department	4,597,892.948
Wage Recurrent	1,191,561.401
Non Wage Recurrent	3,406,331.547

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 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

4 Selected public service policies Monitored	The 2006 Training Policy monitored and evaluated in 12LGs 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 and a report prepared.
Policy briefs Prepared and submitted to management.	A brief on the 41st African Association of Public Administration and Management (AAPAM) prepared and submitted to Management. Draft Policy brief on Hard to Reach Areas prepared
Quarterly Cabinet Returns prepared and submitted to Cabinet	Q.1 and Q.2 Cabinet Returns for FY 2022/23 prepared and submitted to Cabinet
Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Supported 5 departments on policy development namely: - 1-Human Resource policy development on training policy 2- Institutional Assessment on Business Process Improvement 3- Policy and Procedures on Human Resources Professionalization and Amendment of the Public Service Act 2008 4-Records and Archives Management 5-Public Service Inspection on Inspection Policy 6. The Human Resource Professionalization Bill
RIA conducted for 8 Policies	RIA for National Funeral Policy was prepared and discussed in Cabinet. Comments from Cabinet were incorporated and the final draft RIA for National Funeral Policy re-submitted to Cabinet

VOTE: 005 Ministry of Public Service

Quarter 3

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,716.656
221002 Workshops, Meetings and Seminars	44,979.307
221009 Welfare and Entertainment	9,000.000
227004 Fuel, Lubricants and Oils	9,200.000
Total For Budget Output	116,895.963
Wage Recurrent	0.000
Non Wage Recurrent	116,895.963
Arrears	0.000
AIA	0.000
Total For Department	116,895.963
Wage Recurrent	0.000
Non Wage Recurrent	116,895.963
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	
Bathrooms for wellness activities constructed	
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)	Payment of retention for Renovation of Pension Registry, Accounts Block and Green Roof made
Fire fighting and alarm system procured for the registry (sprinklers, alarm, smoke detectors)	Payment of retention for Renovation of Pension Registry, Accounts Block, and Green Roof) was made.
Renovation of tiles in the registry	

VOTE: 005 Ministry of Public Service

Quarter 3

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)	
Generator procured for Ministry Headquarters	The Ministry obtained specifications from MoW&T and the procurement process for the Ministry Generator initiated.
Communication equipment (Still photography Cameras and Video cameras, external batteries, camera stand, external charging systems, digital voice recorders, microphones) procured	NA
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	Political monitoring of Service Delivery undertaken in 9 DLGs of Nakasongola, Luwero, Nakaseke, Kayunga, Kiryandongo, Kikuube, Hoima, Masindi and Jinja
Regulatory Impact Assessment conducted for 4 policies	Supported 5 departments on undertaking their RIAs namely: 1-Human Resource policy development on training policy 2- Institutional Assessment on Business Process Improvement 3- Policy and Procedures on Human Resources Professionalization and Amendment of the Public Service Act 2008 4-Records and Archives Management 5-Public Service Inspection on Inspection 6. The Human Resource Professionalization Bill
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	NA
Lease fees for the 6 heavy duty printers paid	Lease fees for the 6 heavy duty printers paid

VOTE: 005 Ministry of Public Service

Quarter 3

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			
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		45 Participants trained in the Regulatory Impact Assessment.	
		Induction of 41 new staff for the Ministry of Public Service undertaken.	
Funeral Management policy concluded		Funeral Management Policy was discussed by Cabinet and the Ministry wrote to Attorney General seeking guidance on some of the issues raised by Cabinet.	
Maintenance of buildings and equipment at NRCA and CSCU		NA	
4 vehicles and 1 motorcycles (4 pickups for field activities, 1 motorcycle) procured		The procurement process of the 4 Vehicles was concluded and the Ministry wrote to MoW&T to initiate registration of the 4 Vehicles prior to their delivery.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,887.846	
221002 Workshops, Meetings and Seminars		74,717.611	
221003 Staff Training		172,402.212	
221008 Information and Communication Technology Supplies.		1,650.000	
227001 Travel inland		74,999.700	
313121 Non-Residential Buildings - Improvement		8,029.546	
Total For Budget Output		406,686.915	
GoU Development		406,686.915	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		406,686.915	
GoU Development		406,686.915	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		15,131,181.414	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,745,999.808
	Non Wage Recurrent	11,978,494.691
	GoU Development	406,686.915
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:14 Public Sector Transformation			
SubProgramme:01			
Sub SubProgramme:02 Inspection and Quality Assurance			
Departments			
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	
Develoment Projects			
N/A			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:002 Finance and administration			

VOTE: 005 Ministry of Public Service**Quarter 3**

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		
4 quarterly audit committees meeting held	1 quarterly audit committees meeting held	1 Quarterly audit committees meeting held
4 quarterly internal audit reports prepared and submitted to relevant authorities	1 quarterly internal audit reports prepared and submitted to relevant authorities	1 Quarterly internal audit reports prepared and submitted to relevant authorities
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	Compliance field inspections carried out to 2 MDAs and 2 LGs
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.4 entitlements to Senior Management Paid	Q.4 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)

VOTE: 005 Ministry of Public Service**Quarter 3**

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			
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)	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	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	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	Maintenance of PABX and Intercom and Telephone Systems
Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment	NA	NA	NA
6 Barrazas conducted	1 Barrazas conducted	1 Barrazas conducted	1 Barrazas conducted
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	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	NA
Assets register for the F/Y ending compiled and submitted to MOFPED, AOG and AGO	NA	NA	NA
Internal Audit reports responded to and submitted	Internal Audit reports responded to and submitted,	Internal Audit reports responded to and submitted,	Internal Audit reports responded to and submitted,
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	NA
08 tenders advertised and contract awarded	2 tenders advertised	NA	NA

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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					
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	
Records management procedures and practices in the Registry streamlined		Records management procedures and practices in the Registry streamlined		Records management procedures and practices in the Registry streamlined	
Action Officers sensitized on Electronic Document and Records Management System (EDRMS)		NA		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					
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		NA		NA	
Subscription to professional bodies and associations (ESARBICA) paid				NA	
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		12 TMT meetings organized and minutes produced	
TMT members facilitated to participate in international and mandatory national events		TMT members facilitated for national and international functions		TMT members facilitated for national and international functions	

VOTE: 005 Ministry of Public Service

Quarter 3

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			
Quarterly entitlements to TMT members processed and paid	Q.4 entitlements to TMT paid	Q.4 entitlements to TMT paid	
4 political supervision visits to LGs and MDAs undertaken	Q.4 Political support supervision to 2LGs and1 MDAs carried out	Q.4 Political support supervision to 2LGs and1 MDAs carried out	
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	Conducted 1 Press meeting by the Hon. Minister on Transformations in the Public Sector	
32 MoPS functions and events covered by media	8 MoPS functions and events covered by media	8 MoPS functions and events covered by media	
20 Radio and TV talk shows coordinated	5 Radio and TV talk shows coordinated	5 Radio and TV talk shows coordinated	
MoPS Strategic Plan FY 2020 to 2025 publicized and popularized		NA	
4 Quarterly MoPS newsletter produced	1 Quarterly newsletter produced	1 Quarterly newsletter produced	
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	NA	HIV activities coordinated and implemented	
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	NA	NA	
Technical Support provided to Departments on preparation of Project Proposals	Technical Support provided to Departments on preparation of Project Proposals	Technical Support provided to Departments on preparation of Project Proposals	
Public Sector Transformation Programme Secretariat activites coordinated	Public Sector Transformation Programme Secretariat activites coordinated	Public Sector Transformation Programme Secretariat activites coordinated	

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000006 Planning and Budgeting Services					
PIAP Output: 14040401 Budget priorities aligned to programme plans					
Programme Intervention: 140404 Strengthening public sector performance management					
Parish Development Model supported		Parish Development Model supported		Parish Development Model supported	
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 3 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		Semi -annual Report on State of Human Resource for FY 2022/23 in the Public Service prepared and published		Semi -annual Report on State of Human Resource for FY 2022/23 in the Public Service prepared and published	
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		An on line Employee satisfaction survey undertaken 2022		An on line Employee satisfaction survey undertaken 2022	
HR Statistical abstract for the year 2022 prepared and published		NA		NA	
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	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
SubProgramme:02		
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 MDAs and 45 LGs where they are lacking.	Records management systems set up in 2 MDAs and 12 Town Councils.	Records management systems set up in 2 MDAs and 12 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.	Bi-annual sensitization meeting for 40 Heads of RIM in MDAs organized.	Bi-annual sensitization meeting for 40 Heads of RIM in MDAs organized.
EDRMS rolled out to 8 MDAs and 2 LGs	Technical support offered to Pilot Sites; Site readiness assessment carried out in 2 LGs 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 LGs 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; Final draft Disaster Preparedness and Recovery Guidelines produced; Final draft revised Retention and Disposal Schedule produced.	Stakeholder consultations on the draft National Records and Archives Policy carried out; Final draft Disaster Preparedness and Recovery Guidelines produced; Final draft revised Retention and Disposal Schedule produced.
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; Archives acquired from 4 MDAs and 6 LGs; Archives processed and organised; Online Archives Catalogue updated.	Semi-current records appraised in 4 MDAs; Archives acquired from 4 MDAs and 6 LGs; Archives processed and organised; Online Archives Catalogue updated.
Partnership in designing of training programmes established in 10 training institutions.	Collaborate with 1 training institution to develop and review training programmes.	Collaborate with 1 training institution to develop and review training programmes.
NRCA services and archives popularised	Talk shows conducted at 4 radio stations; Students in 2 institutions in higher learning sensitized.	

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Quarter 3

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		
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.	Uganda Gazettee, selected books and print newspapers acquired.	Uganda Gazettee, selected books and print newspapers acquired.
Membership subscription to professional associations (ICA and ULIA) paid for 6 Officers.	NA	NA
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		
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	(i) Final Draft Reports Produced and approved for Different Institutions (ii) Cabinet Paper on the Comprehensive Restructuring of 18 Ministries,15 Agencies and 11 LGs produced	(i) Final Draft Reports Produced and approved for Different Institutions (ii) Cabinet Paper on the Comprehensive Restructuring of 18 Ministries,15 Agencies and 11 LGs produced
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

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Quarter 3

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		
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.	Presentations of the Reports to stakeholders and final report produced and disseminated for Implementation.	Presentations of the Reports to stakeholders and final report produced and disseminated for Implementation.
Performance of 3 reviewed systems (Complaints Management and File Movement System under DP, and Refugees Management System under) Monitored and technical support provided	Presentations of the Reports to stakeholders and final report produced.	Presentations of the Reports to stakeholders and final report produced.
Technical Support provided to 15 MDAs and 30 LGs in Implementing of approved structures	A report produced.	A report produced.
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	NA	NA
A Transitional Framework/Plan for implementation of the recommended structures under Rationalization develop and Implement	NA	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 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.
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)

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Quarter 3

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					
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.			NA		
Job Descriptions and Person Specifications of LGs and MDAs arising out of Rationalization reviewed and Developed			Job Descriptions and Person Specifications of LGs and MDAs arising out of Rationalization reviewed and Developed		
Schemes of Service for 16 Cadres in Public Service Developed	Schemes of Service for 4 Cadres in Public Service Developed		Schemes of Service for 4 Cadres in Public Service Developed		
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken			Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken		
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement			NA		
Development Projects					
N/A					
SubProgramme:03					
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	NA		NA		

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Quarter 3

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)		
Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire public service.	NA	NA
Recruitment plans, Wage, Pension and gratuity budget prepared for the whole Service	NA	NA
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	NA	NA
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

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Quarter 3

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)		
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	Capacity of 60 HR Managers in 5 MDAs and 15 LGs built in Strategic Human Resource Planning
Framework for Talent Management finalised and operationalised	NA	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	Technical Support on implementation of Capacity Building Plans provided in 5 MDAs and 10 LGs
Framework for Collaboration and Partnership with Training Institutions disseminated	NA	NA
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	Status of implementation of professionalization of all cadres in the Public Service monitored in 5 MDAs
Professional development committee in 10 MDAs & 10 LGs inducted	Professional development committee in 10 MDAs & 10 LGs inducted	Professional development committee in 10 MDAs & 10 LGs inducted
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	Early Life Support to 40 HCM sites
IPPS Recurrent Costs sustained	IPPS Recurrent Costs sustained	IPPS Recurrent Costs sustained
HCM rolled out to 100 MDAs & LGs	HCM rolled out to 25 MDAs & LGs	HCM rolled out to 25 MDAs & LGs
Targeted HCM users in 100 votes trained & HRs certified	Targeted HCM users in 25 votes trained & HRs certified	Targeted HCM users in 25 votes trained & HRs certified
Stakeholder Engagement and Change Management conducted	Stakeholder Engagement and Change Management conducted	Stakeholder Engagement and Change Management conducted
Employee master data, establishment and transaction data for 88 votes cleaned	Employee master data, establishment and transaction data for 22 votes cleaned	Employee master data, establishment and transaction data for 22 votes cleaned
Department:004 Human Resource Policies and Procedures		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Consultative Committees established and supported in 3 MDAs and 3 LGS
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	Support Supervision on implementation of HR Policies and Procedures in 4 MDAs and 6 LGs provided
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	Technical guidance on HR Policies and Procedures provided to 5 MDAs and 10 LGs
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented	
Development of the HRM Bill Finalized	Draft Bill submitted to Parliament	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	One meeting for Heads of HR in MDAs and LGs conducted and guidance on HRM Policies provided
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	1 Public Service Negotiating and Consultative Council Meetings held and Council Activities Coordinated
Two Meetings of the Public Service Tribunal held and Tribunal activities coordinated	Public Service Tribunal activities implemented	Public Service Tribunal activities implemented
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	Grievances and complaints from Public Service Labour Unions and individual staff handled
Department:005 Performance Management		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 LGs in all the 1 region	Client Charters developed and implemented 4 MDAs and LGs in all the 1 region
Attendance to duty monitored in 20MDAs and 60 LGs	NA	NA
15 MDAs and 40 LGs supported to link PIPs to Capacity Building Plans	NA	NA
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	NA	NA
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		
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	Administrative units operationalized
Quarterly Guard and Security bills paid	Quarterly Guards and security bills paid	Quarterly Guards and security bills paid
Staff welfare managed	Staff welfare managed	Staff welfare managed

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Quarter 3

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		
Assorted stationery procured for CSCU	Assorted stationary procured for CSCU	Assorted stationary procured for CSCU
Fuel for running CSCU activities, generator and pool procured	Fuel for running CSCU activities, generator and pool procured	Fuel for running CSCU activities, generator and pool procured
Lunch Allowance for CSCU Staff paid quarterly	Lunch Allowances for CSCU Staff paid quarterly	Lunch Allowances for CSCU Staff paid quarterly
ICT Equipment Maintained, serviced and repaired	ICT Equipment Maintained, services and repaired	ICT Equipment Maintained, services and repaired
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	
Induction training for 350 Officers at Regional level conducted	Induction training for 100 Officers at Regional level conducted	Induction training for 100 Officers at Regional level conducted
Training in Leadership and Strategic Management for 250 officers undertaken	NA	NA
Training in Practical Orientated Policy Formulation and Analysis for 200 officers undertaken	Training in Practical Orientated Policy Formulation and Analysis for 100 officers undertaken	Training in Practical Orientated Policy Formulation and Analysis for 100 officers undertaken
Training in Learning and Development for 250 Officers undertaken	Training in Learning and Development for 50 Officers undertaken	Training in Learning and Development for 50 Officers undertaken
CSCU staff capacity enhanced for 4 Officers	NA	NA
CSCU activities marketed among the MDAs and LGs	CSCU activities marketed among the MDAs and LGs	CSCU activities marketed among the MDAs and LGs
Quarterly evaluations of training undertaken	1 Quarterly evaluations of training undertaken	1 Quarterly evaluations of training undertaken
CSCU Annual Calendar reviewed, designed and Produced	NA	NA
Training Curriculum Developed and Reviewed periodically	Training Curriculum Developed and Reviewed periodically	Training Curriculum Developed and Reviewed periodically
Roadmap for the Research Agenda drawn and implemented	Roadmap for the Research Agenda drawn and implemented	Roadmap for the Research Agenda drawn and implemented

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Agreed roadmaps under partnerships Coordinated the operationalized	Agreed roadmaps under partnerships Coordinated the operationalized	
Department:002 Finance and administration		
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	Coordinated and paid Emolument to former leaders
Paid Pension and gratuity to MoPS pensioners	Paid pension for retired officers	Paid pension for retired officers including supplementary allocation of Shs. 0.053
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 3 FY 2022/23 Cabinet Returns prepared and submitted to Cabinet	Quarter 3 FY 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>Develoment Projects</i>		

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Quarter 3

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		
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	Payment of retention for Renovation of (Pension Registry, Accounts Block and Green Roof)
Fire fighting and alarm system procured for the registry (sprinklers, alarm, smoke detectors)	NA	NA
Rennovation 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
Communication equipment (Still photography Cameras and Video cameras, external batteries, camera stand, external charging systems, digital voice recorders, microphones) procured	NA	NA
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
4 Quarterly Political Monitoring of Service Delivery undertaken and report produced	NA	1 Quarterly Political Monitoring of Service Delivery undertaken and report produced
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	NA	Asset management framework policy concluded
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

VOTE: 005 Ministry of Public Service

Quarter 3

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		
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	NA	NA
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

VOTE: 005 Ministry of Public Service

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 005 Ministry of Public Service

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
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 3

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:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 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 Q3	0.09
Performance as of End of Q3	Revised Curriculum for Pre-retirement and Post-retirement
Reasons for Variations	
Objective:	To strengthen gender representation in Human Resource trainings
Issue of Concern:	<ol style="list-style-type: none"> 1. Unfavorable inclusion of females at leadership level in public sector institution 2. Inadequate Balancing gender representation in trainings
Planned Interventions:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 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 Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To increase awareness in HIV&AIDS concerns
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VOTE: 005 Ministry of Public Service

Quarter 3

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
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 Q3	
Performance as of End of Q3	
Reasons for Variations	Prioritised a Health camp to do Canceling and testing of the HIV/AIDS

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 Q3	0
Performance as of End of Q3	Maintained the Green enviroment at the Ministry premises
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 Q3	0.015
Performance as of End of Q3	Regularly filled sanitizers in dispensers installed at the Ministry office Blocks
Reasons for Variations	