

VOTE: 005 Ministry of Public Service

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.361	4.361	4.361	3.756	100.0 %	86.0 %	86.1 %
	Non-Wage	22.331	23.440	19.186	18.935	86.0 %	84.8 %	98.7 %
Dev.	GoU	2.948	2.948	2.311	2.285	78.4 %	77.5 %	98.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		29.640	30.749	25.858	24.976	87.2 %	84.3 %	96.6 %
Total GoU+Ext Fin (MTEF)		29.640	30.749	25.858	24.976	87.2 %	84.3 %	96.6 %
Arrears		0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
Total Budget		29.696	30.805	25.914	25.032	87.3 %	84.3 %	96.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		29.696	30.805	25.914	25.032	87.3 %	84.3 %	96.6 %
Total Vote Budget Excluding Arrears		29.640	30.749	25.858	24.976	87.2 %	84.3 %	96.6 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:14 Public Sector Transformation	29.696	30.805	25.914	25.032	87.3 %	84.3 %	96.6%
Sub SubProgramme:01 Human Resource Management	6.081	6.081	5.201	5.108	85.5 %	84.0 %	98.2%
Sub SubProgramme:02 Inspection and Quality Assurance	1.182	1.802	1.722	1.670	145.7 %	141.3 %	97.0%
Sub SubProgramme:03 Management Services	4.478	4.478	3.141	3.096	70.2 %	69.1 %	98.5%
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	18.445	15.850	15.159	88.3 %	84.4 %	95.6%
Total for the Vote	29.696	30.805	25.914	25.032	87.3 %	84.3 %	96.6 %

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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:04 Policy, Planning and Support Services		
Sub Programme: 01 Strengthening Accountability		
0.022	Bn Shs	Department : 002 Finance and administration
Reason: Delayed initiation of procurement		
Delayed initiation of Procurement		
<i>Items</i>		
0.006	UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed initiation of procurement		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:02 Inspection and Quality Assurance -01 Strengthening Accountability		
0.555	Bn Shs	Department : 001 Public Service Inspection
Reason: 0		
0		
<i>Items</i>		
0.096	UShs	227001 Travel inland
Reason:		
0.246	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.214	UShs	221002 Workshops, Meetings and Seminars
Reason:		
Sub SubProgramme:04 Policy, Planning and Support Services -03 Human Resource Management		
0.409	Bn Shs	Department : 002 Finance and administration
Reason: 0		
0		
<i>Items</i>		
0.409	UShs	273105 Gratuity
Reason:		

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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 4
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	56	45
Number of MDAs and LGs Per annum	Number	56	46
Number of LGs inspected for compliance to Laws, regulations , policies and guidelines	Number	40	46
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 4
No. of MDAs and LGs with Service Delivery Standards	Number	32	14
Electronic Resource center in place	Yes/No	0	0
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Finance and administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 4
Number of MDAs and LGs supported to set up RIM Systems	Number	40	12
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 4
%MDAs and LGs restructured and reports produced	Percentage	90%	90%
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 4
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	90%	85%
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 4
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%	95%

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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 4
Number of Payroll managers in MDA/LGs trained in wage performance analysis	Number	20	35
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	3
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 4
number of staff reained in human resource planning and development	Number	240	270
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 4
% 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%	32%
% of data cleaned, and migrated to the HCM	Percentage	95%	32%
% of HR functions automated	Percentage	100%	100%
Cumulative number of Votes where HCM is operational	Number	250	81
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	7	8
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 4
Number of MDAs and LGs where HCM is Rolled out	Number	100	51
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 4
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 4
% of MDAs and LGs with functional Institutional Consultative committees	Percentage	60%	88%
Number of Institutional consultative Committees established and supported	Number	60	213
Number of MDAs and LGs supported per Annum	Number	80	213
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 4
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 4
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 4
Impact of learning on institutional performance report in place	Percentage	100%	0
Number of public officer strained	Number	1550%	1818
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 4
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 4
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 4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	9	8
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 4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	5	

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Performance highlights for the Quarter

Provided technical support to 14 MDA's to develop and document SDSs, Compliance inspections carried out in 35LGs, National Service Delivery Survey Report 2021 launched and published on MoPS and UBOS websites.

EDRMS and EDMS at NITA-U assessed for possible integration, 28,768 Semi-current records appraised in 5 MDAs and 28LGs, Records management systems set up in 4/10 MDAs (40%) & 8/45 LGs 536 Officers sensitized in RIM procedures and practices.

A revised road-map for RAPEX developed and approved by the Cabinet Sub-Committee, Technical support on implementation of structures for the Rationalized Government Agencies; regarding validation, and Interviewing provided to 8 Ministries and 24 Agencies.

A draft report on Productivity Measurement Framework for Public Service has been produced, Schemes of Service for 10 Cadres developed, A report on Comprehensive Job Evaluation in the public service as a result of Rationalization produced, presented and approved by the Cabinet Sub-Committee.

Provided technical support to 28 MDAs & 42 LGs on the implementation of Public Service Capacity building plan, finalized framework for Collaboration and Partnership between Ministry of Public Service and Training Institutions.

Conducted National Online pre-retirement training for 700 public Officers from LGs and MDAs, Trained 35 Human Resource Officers from MDAs and LGS in HR analytics.

Performance Management tool reviewed, 3,001 Public Officers trained in Performance Management, monitored attendance to duty in 10MDAs & 31 LGs, Supported 32 LGs and 2 MDAs to link PIPs to Capacity Building Plans, Rewards and Sanctions Committees oriented in 26 LGs & 6 MDAs.

Principles of the HRM Bill developed in consultation with First Parliamentary Counsel.

Early life support offered to 60 HCM pilot votes to increase system usage, strengthen uptake and module utilization, HCM change management and readiness assessment undertaken.

Variances and Challenges

- i. Inadequate funds released to the Ministry of Public Service for implementation of the Ministry Initiatives.
- ii. Delay in approval of regulatory framework due to lengthy consultations because of the cross cutting and complementary nature of issues.
- iii. Low motivation levels among staff at the Center and Local Governments due phased implementation of the pay enhancement policy.
- iv. Inadequate logistical support. i.e vehicles for routine monitoring and inspection and other office tools and equipments.
- v. Non-compliance to recommendations from Inspection findings.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	29.696	30.805	25.914	25.032	87.3 %	84.3 %	96.6 %
Sub SubProgramme:01 Human Resource Management	6.081	6.081	5.201	5.108	85.5 %	84.0 %	98.2 %
000005 Human Resource Management	0.430	0.430	0.410	0.369	95.4 %	86.0 %	90.1 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.496	0.496	0.490	0.487	98.8 %	98.3 %	99.5 %
390012 Implementation of Pension Reforms	0.181	0.181	0.181	0.181	100.0 %	100.0 %	100.0 %
390014 Development and Operationalion of Human Resource System	3.687	3.687	2.997	2.991	81.3 %	81.1 %	99.8 %
390015 Development and Implementation of Human Resource Policies	0.394	0.394	0.384	0.347	97.5 %	88.1 %	90.4 %
390016 Negotiation and Dispute Settlement	0.311	0.311	0.221	0.221	71.0 %	71.0 %	100.0 %
390017 Public Service Performance management	0.583	0.583	0.518	0.511	88.8 %	87.7 %	98.8 %
Sub SubProgramme:02 Inspection and Quality Assurance	1.182	1.802	1.722	1.670	145.7 %	141.3 %	97.0 %
000024 Compliance and Enforcement Services	0.508	0.508	0.480	0.467	94.5 %	91.9 %	97.2 %
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	0.513	0.475	95.2 %	88.0 %	92.4 %
390021 Service Delivery Standards	0.125	0.745	0.724	0.724	579.2 %	579.2 %	100.0 %
Sub SubProgramme:03 Management Services	4.478	4.478	3.141	3.096	70.2 %	69.1 %	98.5 %
390009 Development and Review of Organizational structures	4.118	4.118	2.783	2.773	67.6 %	67.3 %	99.6 %
390011 Development and Review of Management and Operational Standards	0.360	0.360	0.358	0.323	99.5 %	89.7 %	90.1 %
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	18.445	15.850	15.159	88.3 %	84.4 %	95.6 %
000001 Audit and Risk Management	0.099	0.099	0.081	0.081	81.9 %	81.9 %	100.0 %
000003 Facilities and Equipment Management	3.357	3.357	2.798	2.776	83.3 %	82.7 %	99.2 %
000004 Finance and Accounting	5.833	5.833	5.163	4.780	88.5 %	81.9 %	92.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	29.696	30.805	25.914	25.032	87.3 %	84.3 %	96.6 %
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	18.445	15.850	15.159	88.3 %	84.4 %	95.6 %
000006 Planning and Budgeting Services	0.472	0.472	0.435	0.404	92.1 %	85.7 %	93.0 %
000007 Procurement and Disposal Services	0.100	0.100	0.089	0.089	89.7 %	89.7 %	100.0 %
000008 Records Management	0.107	0.107	0.107	0.107	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.320	0.320	0.285	0.285	89.1 %	89.1 %	100.0 %
000011 Communication and Public Relations	0.131	0.131	0.063	0.063	47.8 %	47.8 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	0.830	0.830	0.772	0.736	93.0 %	88.6 %	95.3 %
000015 Monitoring and Evaluation	0.347	0.347	0.234	0.234	67.4 %	67.4 %	100.0 %
010008 Capacity Strengthening	0.613	0.613	0.541	0.537	88.3 %	87.6 %	99.2 %
390018 Statutory Services	5.486	5.975	5.117	4.902	93.3 %	89.4 %	95.8 %
390019 Policy Analysis	0.241	0.241	0.151	0.151	62.6 %	62.6 %	100.0 %
Total for the Vote	29.696	30.805	25.914	25.032	87.3 %	84.3 %	96.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.361	4.361	4.361	3.756	100.0 %	86.1 %	86.1 %
211104 Employee Gratuity	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.641	5.911	4.470	4.470	79.3 %	79.3 %	100.0 %
212102 Medical expenses (Employees)	0.060	0.060	0.050	0.050	83.3 %	83.3 %	100.0 %
221001 Advertising and Public Relations	0.084	0.084	0.043	0.043	51.0 %	50.9 %	100.0 %
221002 Workshops, Meetings and Seminars	0.395	0.637	0.551	0.547	139.4 %	138.5 %	99.4 %
221003 Staff Training	1.335	1.335	0.969	0.961	72.6 %	72.0 %	99.3 %
221007 Books, Periodicals & Newspapers	0.040	0.040	0.019	0.012	46.3 %	30.7 %	66.4 %
221008 Information and Communication Technology Supplies.	0.741	0.741	0.559	0.556	75.5 %	75.0 %	99.3 %
221009 Welfare and Entertainment	1.328	1.328	1.147	1.147	86.3 %	86.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.266	0.277	0.203	0.192	76.4 %	72.3 %	94.7 %
221016 Systems Recurrent costs	3.320	3.320	2.689	2.683	81.0 %	80.8 %	99.8 %
221017 Membership dues and Subscription fees.	0.088	0.088	0.084	0.084	95.2 %	95.2 %	100.0 %
222001 Information and Communication Technology Services.	0.004	0.004	0.004	0.004	100.0 %	99.7 %	99.7 %
223002 Property Rates	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.121	0.121	0.113	0.113	93.4 %	93.4 %	100.0 %
223005 Electricity	0.200	0.200	0.168	0.168	84.1 %	84.1 %	100.0 %
223006 Water	0.200	0.200	0.145	0.145	72.5 %	72.5 %	100.0 %
224010 Protective Gear	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.043	0.043	0.019	0.019	44.1 %	44.0 %	99.9 %
227001 Travel inland	2.167	2.264	2.022	2.022	93.3 %	93.3 %	100.0 %
227004 Fuel, Lubricants and Oils	1.206	1.206	1.124	1.124	93.2 %	93.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.577	0.577	0.342	0.342	59.3 %	59.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.480	0.480	0.297	0.292	61.8 %	60.8 %	98.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	1.090	1.090	0.231	0.231	21.2 %	21.2 %	100.0 %
273104 Pension	2.063	2.116	2.116	1.928	102.6 %	93.4 %	91.1 %
273105 Gratuity	0.479	0.914	0.914	0.888	191.0 %	185.5 %	97.1 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.813	0.813	0.813	0.813	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.098	0.098	48.9 %	48.8 %	99.8 %
313121 Non-Residential Buildings - Improvement	0.300	0.300	0.287	0.268	95.8 %	89.3 %	93.3 %
352899 Other Domestic Arrears Budgeting	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
Total for the Vote	29.696	30.805	25.914	25.032	87.3 %	84.3 %	96.6 %

VOTE: 005 Ministry of Public Service

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	29.696	30.805	25.914	25.032	87.26 %	84.29 %	96.60 %
Sub SubProgramme:01 Human Resource Management	6.081	6.081	5.201	5.108	85.52 %	83.99 %	98.2 %
<i>Departments</i>							
001 Compensation	0.677	0.677	0.671	0.668	99.1 %	98.7 %	99.6 %
002 Human Resource Development	0.430	0.430	0.410	0.369	95.4 %	86.0 %	90.1 %
003 Human Resource Management Systems	3.687	3.687	2.997	2.991	81.3 %	81.1 %	99.8 %
004 Human Resource Policies and Procedures	0.705	0.705	0.605	0.568	85.8 %	80.6 %	93.9 %
005 Performance Management	0.583	0.583	0.518	0.511	88.8 %	87.7 %	98.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Inspection and Quality Assurance	1.182	1.802	1.722	1.670	145.72 %	141.31 %	97.0 %
<i>Departments</i>							
001 Public Service Inspection	0.643	1.263	1.209	1.196	188.1 %	186.0 %	98.9 %
002 Records and Information Management	0.539	0.539	0.513	0.475	95.2 %	88.0 %	92.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Management Services	4.478	4.478	3.141	3.096	70.16 %	69.14 %	98.5 %
<i>Departments</i>							
001 Institutional Assessment	4.118	4.118	2.783	2.773	67.6 %	67.3 %	99.6 %
002 Research and Standards	0.360	0.360	0.358	0.323	99.5 %	89.7 %	90.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	17.956	18.445	15.850	15.159	88.27 %	84.42 %	95.6 %
<i>Departments</i>							
001 Civil Service College	1.443	1.443	1.313	1.272	91.0 %	88.2 %	96.9 %
002 Finance and administration	12.505	12.994	11.406	10.812	91.2 %	86.5 %	94.8 %
003 Policy and Planning	1.060	1.060	0.819	0.789	77.3 %	74.4 %	96.3 %

VOTE: 005 Ministry of Public Service

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	29.696	30.805	25.914	25.032	87.26 %	84.29 %	96.60 %
<i>Development Projects</i>							
1682 Retooling of Public Service	2.948	2.948	2.311	2.285	78.4 %	77.5 %	98.9 %
Total for the Vote	29.696	30.805	25.914	25.032	87.3 %	84.3 %	96.6 %

VOTE: 005 Ministry of Public Service

Quarter 4

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

VOTE: 005 Ministry of Public Service

Quarter 4

Quarter 4: 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	Electronic inspections completed in 10 MDAs namely MoPS, MoW&T, MoLH&UD, DPP, Mulago NRH, Uganda Heart Institute, Uganda Blood Transfusion Service, MEACA, JSC, MoTW&A		
Investigative inspections were undertaken in 1 public institutions	1 investigative inspection carried out at Kawolo Hospital-Buikwe District	Investigative inspections are demand driven. Only one request was presented to the Ministry.	
PAIPAS applied in 5 MDAs and 10 LGS		Failure to get 100% of the approved budget hence hindering performance	
Compliance inspection on PDM guidelines and standards in 5 LGS assessed			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			42,597.682
221002 Workshops, Meetings and Seminars			2,375.300
221009 Welfare and Entertainment			2,105.000
227001 Travel inland			51,466.000
227004 Fuel, Lubricants and Oils			14,744.996
Total For Budget Output			113,288.978
Wage Recurrent			42,597.682
Non Wage Recurrent			70,691.296
Arrears			0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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	National Service Delivery Survey Report 2021 published on MoPS website, UBOS websites, Zoom during the launch, an article of the SDS published in the monthly bulletin and disseminated on Radio Stations of 6 LGs of Fort Portal, Soroti, Tororo, Mubende, Mbale and Jinja.	Collaborated with UBOS
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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
<i>AIA</i>	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	Stakeholder engagement workshops to validate costed service delivery standards for services offered in Local Governments held from 26th June to 7th July 2023. Sectors covered included Agriculture, Gender, Public Sector Management, Local Economic Development, Lands and Housing, Health, Works, Water and Education	Inadequate funding to cover the planned LGs; Ministry received support from EU on validation of SDS however dissemination has not yet been undertaken; Ministry received support from UNICEF on GAP Analysis.
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VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040104 Service Delivery Standards developed and implemented.			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
1 Quarterly forum for key inspectorate agencies organized			The 1 Quarterly forum for key Inspectorate agencies were not held because the department prioritised finalisation of consultations on Costed SDS
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			283,197.602
221002 Workshops, Meetings and Seminars			241,522.562
221009 Welfare and Entertainment			895.000
221011 Printing, Stationery, Photocopying and Binding			10,762.000
227001 Travel inland			99,303.575
227004 Fuel, Lubricants and Oils			13,834.989
Total For Budget Output			649,515.728
Wage Recurrent			0.000
Non Wage Recurrent			649,515.728
Arrears			0.000
AIA			0.000
Total For Department			762,804.706
Wage Recurrent			42,597.682
Non Wage Recurrent			720,207.024
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			

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
1 Quarterly audit committees meeting held	1 quarterly audit committees meeting held	
1 Quarterly internal audit reports prepared and submitted to relevant authorities	1 quarterly internal audit reports prepared and submitted to relevant authorities	
NA		
Compliance field inspections carried out to 2 MDAs and 2 LGs	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,564.500	
221009 Welfare and Entertainment	364.500	
227001 Travel inland	10,052.306	
227004 Fuel, Lubricants and Oils	2,464.500	
	Total For Budget Output	17,445.806
	Wage Recurrent	0.000
	Non Wage Recurrent	17,445.806
	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	A conducive physical work environment established (good sanitation facilities provided, beautification, and decongesting the compound carried out)	
Cleaning and sanitation services provided and paid for	Cleaning and sanitation services provided and paid for	
Quarterly Utility bills paid (Water, Electricity, DSTV)	Quarterly Utility bills paid (Water, Electricity, DSTV)	
Ministry Fleet maintained	Ministry Fleet maintained in Q.4 FY 2022/23	
Q.4 entitlements to Senior Management Paid	Q.4 entitlements to Senior Management processed and paid	

VOTE: 005 Ministry of Public Service

Quarter 4

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		
Preventative Maintenance and Servicing and Repairs of ICT Equipment	i. Resolved 120 ICT hardware faults and related software fixes as per recommended guidelines and task requirements. ii. New ICT equipment installed in the security registry (2 Desktop Pcs , Air condition unit, 8 flash drives, external backups and 3 power extension cords) to facilitate smooth registry operations and adhere to work health and safety (WHS) standards. Overhaul of the cooling system in the server room. iii. New Public Address System and Screen at MoPS Main Boardroom procured and installed.	
Ministry Web site maintained and updated + Enhancing Security of MPS Website + Maintenance of MoPS Social Media Platforms (Facebook, Twitter and YouTube)	83 News Article published. 12 Documents (CSIs, ENs, Publications) uploaded.	
Maintenance of Local Area Networks and WIFI (MoPS, NRCA and CSCU)	i. Restoration of Local Area Network and Internet Connectivity services at Green Roof, Pensions Block and Accounts Block undertaken. ii. Installation of 12 new WIFI Networks at MoPS and NRCA. iii. New Server UPS and Air Conditioning units installed in MoPS Server room. iv. Hoima SUC (13 computers were set up, configured, and tested, 48 network Points were terminated, connected, and tested, 48 electricity switches were set up, connected, and tested)	
Firewall Licences Renewed (Data Security Systems like Firewalls, Intrusion Detection, Data Backup Systems and Bandwidth Monitoring) (MoPS, NRCA and CSCU)		
Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment	337 Ministry Desktop and Laptop Computers updated with Microsoft Anti-virus Patches	
E-Paper New Vision and Monitor subscribed to	E-Paper New Vision and Monitor subscribed to	
Maintenance of PABX and Intercom and Telephone Systems	NA	NA
NA		

VOTE: 005 Ministry of Public Service

Quarter 4

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			
1 Barrazas conducted			The Baraza was not done due to insufficient funds.
Quarterly Political and technical supervision on PDM activities Conducted			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			247,183.544
212102 Medical expenses (Employees)			10,479.300
221002 Workshops, Meetings and Seminars			2,615.000
221007 Books, Periodicals & Newspapers			7,276.750
221008 Information and Communication Technology Supplies.			37,498.976
221009 Welfare and Entertainment			72,500.230
221011 Printing, Stationery, Photocopying and Binding			67,808.001
223002 Property Rates			15,000.000
223004 Guard and Security services			8,243.268
223005 Electricity			68,100.000
223006 Water			20,000.000
227001 Travel inland			19,069.928
227004 Fuel, Lubricants and Oils			90,000.000
228001 Maintenance-Buildings and Structures			145,006.670
228002 Maintenance-Transport Equipment			212,768.962
228004 Maintenance-Other Fixed Assets			19,500.000
Total For Budget Output			1,043,050.629
Wage Recurrent			0.000
Non Wage Recurrent			1,043,050.629
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
NA			
NA		Commenced update of Asset Register and Board of Survey Report	
Internal Audit reports responded to and submitted,		Q3 Internal Auditor report responded to and submitted to AGO	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,200.903
221009 Welfare and Entertainment			130,000.263
221016 Systems Recurrent costs			36,414.371
227001 Travel inland			17,680.000
227004 Fuel, Lubricants and Oils			12,000.000
211101 General Staff Salaries			521,057.785
352899 Other Domestic Arrears Budgeting			55,798.030
Total For Budget Output			226,295.537
Wage Recurrent			0.000
Non Wage Recurrent			226,295.537
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			
NA		i. 8 Contract Committee meeting held and minutes produced. ii. 20 Evaluation meetings held and minutes produced.	
NA			
NA			

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
NA	i. Three e-GP refresher trainings undertaken by MoFPED ii. Three Training in Sustainable Public Procurement undertaken by CIDA iii. 3 Market surveys conducted for the procurement of vehicles	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,371.000
221001 Advertising and Public Relations		14,530.800
	Total For Budget Output	32,901.800
	Wage Recurrent	0.000
	Non Wage Recurrent	32,901.800
	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		
NA	i. one (1) presentation was made to HoDs to improve on records management procedure ii. EDRMS Demo was conducted to all HoDs to sensitize them on the system iii. 767 Personnel files converted into Digital files.	
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)	i. one (1) presentation was made to HoDs to improve on records management procedure ii. EDRMS Demo was conducted to all HoDs to sensitize them on the system iii. 767 Personnel files converted into Digital files.	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040212 Compliance to RIM standards in MDAs and LGs assessed and technical support provided to address the identified gaps			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
NA	40 files were appraised.		
NA	631 Responses were dispatched to MDAs and LGs.		
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		14,366.438	
227004 Fuel, Lubricants and Oils		3,064.072	
Total For Budget Output		43,530.510	
Wage Recurrent		0.000	
Non Wage Recurrent		43,530.510	
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			
12 TMT meetings organized and minutes produced	7 TMT meetings organized and minutes produced		
TMT members facilitated for national and international functions	NA		NA
Q.4 entitlements to TMT paid	Q.4 entitlements to TMT paid		
Q.4 Political support supervision to 2LGs and1 MDAs carried out	Political monitoring of Service Delivery undertaken in 2 DLGs of Kibaale and Masindi MC		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,998.761	
221009 Welfare and Entertainment		424.605	
227001 Travel inland		30,096.239	
227004 Fuel, Lubricants and Oils		10,000.000	
Total For Budget Output		60,519.605	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	60,519.605
	Arrears	0.000
	<i>AIA</i>	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	Conducted 12 Press meetings by Honorable Ministers on Transformations in the Public Sector	
8 MoPS functions and events covered by media	1 Quarterly news bulletin was written, edited and Published for Q3 and the bulletin for Q4 is in the final stages of being edited to be Published before end of July.	
5 Radio and TV talk shows coordinated	i. 5 Radio and Television Talk shows coordinated among them include the following; i. UBC talks how discussing the Service Uganda Centre and the upcoming Hoima Regional Service Centre. ii. A talk show on NTV discussing the on-going Reform of Rationalisation of Government Agencies and Public Expenditure with the Uganda Debt Network, iii. UBC talk show with the PS discussing the achievements the Ministry has made and the commemoration of Africa Public Service Day, iv. UBC talk show with the Honorable Minister of Public Service discussing the upcoming Africa Public Service Day, Record from talk show on Service Uganda Centres.	
NA	NA	NA
1 Quarterly newsletter produced	1 Quarterly newsletter produced	
NA		

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

Item	Spent
221001 Advertising and Public Relations	8,806.000
221009 Welfare and Entertainment	2,500.000
221017 Membership dues and Subscription fees.	3,400.000
227001 Travel inland	1,000.000

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Budget Output	15,706.000
		Wage Recurrent	0.000
		Non Wage Recurrent	15,706.000
		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 coordinated and implemented		HIV activities coordinated and implemented	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		4,000.000	
		Total For Budget Output	4,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	4,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	1,443,449.887
		Wage Recurrent	0.000
		Non Wage Recurrent	1,443,449.887
		Arrears	0.000
		AIA	0.000
Department:003 Policy and Planning			
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
NA			
NA	Ministerial Policy Statement FY 2023/24 prepared, submitted and approved by Parliament.		
Technical Support provided to Departments on preparation of Project Proposals	The Service Uganda Centres Profile was considered by the Development Committee, differed with various comments for incorporation.		

VOTE: 005 Ministry of Public Service

Quarter 4

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		
Public Sector Transformation Programme Secretariat activities coordinated	Preparation for holding annual performance programme review meeting commenced.	
Parish Development Model supported	Prepared a report on PDM activities undertaken by MoPS	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	32,556.713	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,664.580	
221002 Workshops, Meetings and Seminars	23,422.528	
221009 Welfare and Entertainment	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	12,000.000	
227004 Fuel, Lubricants and Oils	4,400.000	
Total For Budget Output		112,043.821
Wage Recurrent		32,556.713
Non Wage Recurrent		79,487.108
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
1 Quarterly Monitoring and Evaluation for the Ministry programs carried out and reports produced	Field report on Uptake of the HCM systems in selected MDAs completed.	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Semi -annual Report on State of Human Resource for FY 2022/23 in the Public Service prepared and published	Report on State of Human Resource in the Public Service 2021 & 2022 prepared and submitted to management.	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
NA		Mid Term Evaluation for Ministry Strategic Plan for FY 2020/21- 2024/25 conducted and report submitted.	
An on line Employee satisfaction survey undertaken 2022		An on line Employee satisfaction survey 2022 undertaken and report produced	
NA			
Technical support provided to 4 departments on statistical matters		i. Supported PSI to analyses PAIPAS data and report prepared and submitted.	Technical support to departments is demand driven.
Coordinated and monitored PDM activities in the Ministry			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
227004 Fuel, Lubricants and Oils			11,880.000
Total For Budget Output			36,880.000
Wage Recurrent			0.000
Non Wage Recurrent			36,880.000
Arrears			0.000
AIA			0.000
Total For Department			148,923.821
Wage Recurrent			32,556.713
Non Wage Recurrent			116,367.108
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			

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Quarter 4

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		
Records management systems set up in 2 MDAs and 12 Town Councils.	i. RIM systems set up in 2 Town Councils: Namayingo and Kibuku. ii. Setting up of the RIM systems in Entebbe Referral Hospital commenced	Insufficient funds to support the LGs.
RIM systems audited and technical support provided to 5 MDAs and 10 LGs.	RIM systems audited in 5 MDAs: MoTWA, MoTIC, Uganda Wildlife Authority, Uganda Wildlife Education Centre, Uganda Warehouse Receipt System Authority; and 88 LGs.	Joint inspection with PSI department. Received support from MoLG under Performance Improvement Programme.
Bi-annual sensitization meeting for 40 Heads of RIM in MDAs organized.	137 Officers sensitized in RIM procedures and practices (5 SROs-MoPS; 39 Principal and Senior State Attorneys – MoJCA; 70 Senior State Attorneys-ODPP; 21 Staff of Industrial Court; 6 Office Assets and Secretaries- OAG). 1,574 Officers in 88 LGs sensitized in RIM procedures and practices under the Performance Improvement Programme	
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.	Preparations for integration of HCM with EDRMS commenced; HCM-EDRMS integration points identified; EDMS (in MoPS) content assessed for possible migration to EDRMS 10 Records Officers in MoPS trained in the operation of the Personnel Records Module; and 6 Officers in MoTIC trained in EDRMS.	Inadequate funds to support roll out of EDRMS to LGs & MDAs
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.	The Judiciary supported to draft the Records Management Procedures Manual. Records Management Handbook produced.	Limited funding to complete RIA for pending policies

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Quarter 4

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; Archives acquired from 4 MDAs and 6 LGs; Archives processed and organised; Online Archives Catalogue updated.	<p>3,577 files appraised in 2 MDAs: Uganda Wildlife Authority (2,453), Local Government Finance Commission (1,428) and 4 LGs: Kitgum (55), Pader (29), Kaberamaido (273), & Serere (149).</p> <p>ii. Records of the former Rural Electrification Agency appraised.</p> <p>iii. 3,320 archives of MoIA arranged and described</p> <p>iv. 874 archives 9MoIA & MoPS) catalogued and captured in the database.</p> <p>v. 3,000 publications at the Local Government Finance Commission sorted for preservation.</p> <p>vi. 16,031 semi-current personnel records at NRCA verified and database updated.</p> <p>vii. 5,819 semi-current records for MoFA captured in the database.</p> <p>viii. 5 semi-current records accessed by MoPS.</p>	
Collaborate with 1 training institution to develop and review training programmes.	NA	NA
Library materials acquired, processed and database updated; Current awareness services offered.	<p>i. 310 materials from MoPS processed and captured in the Library database.</p> <p>iii. Reference Services offered to 38 Users (Public Officers - 30; Researchers - 8).</p> <p>iv. Lists of acquisitions uploaded monthly on the Ministry Website and notice boards.</p>	Online Archives Library pending finalization of database
Uganda Gazettee, selected books and print newspapers acquired.	<p>Twenty six (26) publications (Issues of Uganda Gazette Vol. CXVI – 12; Acts, Bills, Regulations & Rules – 11; books - 3) acquired and processed.</p> <p>121 issues of 2 print newspapers acquired (New Vision & Monitor).</p>	
NA	Annual Membership subscription to ULIA paid for 4 Officers.	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
Reference Services offered to 100 Public Officers, Local & International Researchers; Education and information tours of NRCA conducted.		Reference Services offered to 22 Researchers (Local-18; International-4) – 563 files utilized. Education and information tour of NRCA conducted for 98 Clients (MAK-BLIS & BRAM students-15; IUIU Mbale-56; Bishop Stuart-27).	Reference services are demand driven
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			34,949.595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,852.000
221007 Books, Periodicals & Newspapers			2,304.999
221009 Welfare and Entertainment			14,505.000
221017 Membership dues and Subscription fees.			300.000
224010 Protective Gear			5,000.000
227001 Travel inland			39,229.504
227004 Fuel, Lubricants and Oils			15,100.000
Total For Budget Output			138,241.098
Wage Recurrent			34,949.595
Non Wage Recurrent			103,291.503
Arrears			0.000
AIA			0.000
Total For Department			138,241.098
Wage Recurrent			34,949.595
Non Wage Recurrent			103,291.503
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:03 Management Services			
Departments			

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
(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. Structures for 3 Universities have been reviewed and communicated for implementation; MUST, MUBS, Makerere University ii. Structures for UVRI reviewed and communicated for implementation iii. Final Restructuring Reports for UNBS and MoGL&SD prepared and submitted	The harmonization of Universities was a demand driven activity
(i) New Structures uploaded on IPPS & HCM (ii) Technical Support to Vote Holders on Establishment Control provided	i. Updated structures and establishment on HCM for 4MDAs ;OP, MoW&E, MoFPED, MoFA ii. Technical support on IPPS provided to 13 DLGs. Ntungamo DLG (One General Hospital and 3 HC IVs , 8 HC IIIs, and ii HCIIIs), Buvuma DLG , Kapelebyong DLG ,Buliisa DLG, Kabarole DLG, Bunyangabo DLG, Nebbi DLG, Dokolo DLG, Buyende DLG, Busia DLG, Kasanda DLG, Kanungu DLG, Amudat DLG	
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 22 DLGs. MDAs: DPP, OP, UBTS, JSC, Kayunga RRH, Kiruddu RRH, MSWNH, OPM, MoLG, Fortportal City, Moroto RRH, Hoima RRH. LGs: Kalaki DLG, Kiira MC, Napak DLG, Kitgum DLG, Luwero DLG, Kayunga DLG, Kyotera DLG, Kiryandongo DLG, Gomba DLG, Ibanda DLG, Kabarole DLG, Kalangala DLG, Kitagwenda DLG, Kyenjojo DLG, Mpigi DLG, Mubende DLG, Rakai DLG, Sheema DLG, Makindye-Ssabagabo MC, Kitgum MC, Kapchorwa MC, Arua City	Technical Support in Implementing of approved structures is a demand driven activity.
Presentations of the Reports to stakeholders and final report produced and disseminated for Implementation.	Report on Business Process Review and re-engineering for 2 systems under UNBS and Administration and Registration of Marriages system under URSB prepared and presented to stakeholders	System review is demand driven
Presentations of the Reports to stakeholders and final report produced.		
A report produced.		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
1) Massive sensitization and capacity building on establishment and operationalization of Service Uganda Centres. 2) Providing Technical Support to votes in integrating service delivery models.	<p>Technical support on the operationalization Service Uganda Centers provided to 4 DLGs of Adjumani DLG, Hoima DLG, Kamwenge DLG and Rukungiri DLG;</p> <p>Candidate services for Hoima Service Centre Service Center identified and Catalogued;</p> <p>20 Government Institutions (MDAs) engaged on providing services for Hoima Regional Service Uganda Centre.</p>	
NA	<p>i. Curriculum for the Certificate of competences in Management Services developed by UMI</p> <p>ii. 9 Management Analysts trained in Competence based Management Services.</p> <p>iii. 3 Management Analysts trained in a short Course of Certificate in designing Human Resource Policies for productivity Improvement.</p>	
NA		
Technical support on implementation of structures for the 14 Rationalized Government Agencies; regarding validation, Interviewing and compensation of the affected staff provided	Technical support on implementation of structures for the Rationalized Government Agencies and regarding the modalities of managing their Human Resources under RAPEX provided to 3 Ministries & 8 Agencies , MoES, MoWT, MoGLSD, URSB, NITA- U, UNMC, UBTEB, NLU, HESFB, NPC, UNCST.	
Service Commissions sensitized on the implementation of Structures for the Rationalized Government Agencies.		Further Engagement will be at implementation stage.
Government Ministries, Departments engaged and sensitized on Establishment of Service Uganda Centers (SUCs)	<p>i. Candidate services for Hoima Service Centre Service Center identified and Catalogued;</p> <p>ii. 20 Government Institutions (MDAs) engaged on providing services for Hoima Regional Service Uganda Centre</p>	
NA	Draft RIA report on business process improvement prepared.	

VOTE: 005 Ministry of Public Service

Quarter 4

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		44,043.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		570,788.527
221003 Staff Training		65,739.800
221009 Welfare and Entertainment		33,375.000
221011 Printing, Stationery, Photocopying and Binding		27,896.260
227001 Travel inland		121,567.437
227004 Fuel, Lubricants and Oils		26,225.000
	Total For Budget Output	889,635.051
	Wage Recurrent	44,043.027
	Non Wage Recurrent	845,592.024
	Arrears	0.000
	AIA	0.000
	Total For Department	889,635.051
	Wage Recurrent	44,043.027
	Non Wage Recurrent	845,592.024
	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		
NA	A draft report on Productivity Measurement Framework for Public Service has been produced.	Finalisation is pending completion of the Job evaluation report

VOTE: 005 Ministry of Public Service

Quarter 4

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		
Job Descriptions and Person Specifications of LGs and MDAs arising out of Rationalization reviewed and Developed	Developed and reviewed Job Descriptions and Person Specifications of the jobs for the MoTWA, MoW&T, MEMD, Epidemiologists, Health Planners, and Health Training Officers under the Ministry of Health, Capital Markets Authority, Community Development, Probation Officers, Ministry of Tourism, Wildlife and Antiquities, Uganda Hotel, and Tourism Training Institute and Welfare Positions, Labour under MoGLSD and Uganda Heart Institute	
Schemes of Service for 4 Cadres in Public Service Developed	Developed schemes of Service for 5 cadres namely; Information Technology Officers, communications Officers, Monitoring and Evaluation Cadres, Physical Planner and Land Surveyor Cadres.	Schemes of service for 6 cadres are pending stakeholder consultation for inputs and consensus.
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken	A report on Comprehensive Job Evaluation in the public service as a result of Rationalization produced, presented and approved by the Sub Cabinet Committee	
NA		Insufficient funds to conduct a Research Research on Impact of two Public Service Initiatives
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	14,492.926	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,064.002	
221009 Welfare and Entertainment	10,999.900	
227001 Travel inland	15,411.790	
227004 Fuel, Lubricants and Oils	7,305.800	
Total For Budget Output	92,274.418	
Wage Recurrent	14,492.926	
Non Wage Recurrent	77,781.492	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	92,274.418	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	14,492.926
	Non Wage Recurrent	77,781.492
	Arrears	0.000
	AIA	0.000
Develoment 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)		
NA	Trained 35 Human Resource Officers from MDAs and LGS in HR analytics	High demand for the course which gave room for private sponsorship.
NA	Guidelines on Management of Wage, Recruitment, Pension, gratuity, performance management and other Human Resource matter issued the public service. Salary structure for FY 2023/2024 prepared and issued to the service.	
NA		
Management of wage, Payroll, pension gratuity by MDA/LGs monitored for 70 votes	Benchmarking study of management of public service pension schemes in Kenya, Tanzania, Ghana and Namibia by Members of Parliament and selected members of pension reform taskforce undertaken	
Implementation of the Pay Enhancement Policy followed up	i. Payroll desk review on the Implementation of the Pay Enhancement undertaken for the entire service.	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		48,560.449

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Quarter 4

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)		31,923.962
221003 Staff Training		3,500.000
221009 Welfare and Entertainment		2,750.000
227001 Travel inland		34,290.532
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	125,524.943
	Wage Recurrent	48,560.449
	Non Wage Recurrent	76,964.494
	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)		
NA	i. Pre-retirement presentations made to 350 Public officers (20 for Ministry of East African Community Affairs, 75 for Mbale Regional Referral Hospital, 50 for Mulago Specialized Women Hospital, 200 for ODPP, and 5 for Administrator General's Office.	Trainings conductued virtually

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Quarter 4

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	<div><div>i. Wage and recruitment monitored in 2 Universities and 22 LGs of Lyantonde DLG, Rakai DLG, Mbarara DLG, Kabale University, Rukungiri DLG, Rubanda DLG, Kyenjojo DLG, Kakumiro DLG, Kagadi DLG, Buliisa DLG, Kikuube DLG, Kasanda DLG, Apac DLG, Nwoya DLG, Gulu University, Terego DLG, Otuke, Nebbi DLG, Bugiri DLG, Mayuge DLG, Mbale City, Amuria DLG, Butaleja DLG and Soroti City.</div><div>ii. 53 responses provided to correspondences and enquiries on, recruitment, wage, pension and gratuity.</div><div>iii. 2000 pension files scanned and uploaded on EDMS.</div><div>iv. Received and captured payment vouchers for 49 pension files received from CID Headquarters.</div><div>v. 687 pension files for former workers of East African Airways received and Rehabilitated.</div><div>vi. Retrieved and photocopied 144 pension files for Kitgum and Nakasongola District Local Government pensioners to support processing of full pension.</div><div>vii. 84 files of former employees of Iganga district Local government retrieved to support court process.</div></div>	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,500.088
221009 Welfare and Entertainment		4,250.000
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	45,250.088
	Wage Recurrent	0.000
	Non Wage Recurrent	45,250.088
	Arrears	0.000
	AIA	0.000
	Total For Department	170,775.031

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	48,560.449
	Non Wage Recurrent	122,214.582
	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		
NA	Knowledge Management Policy and strategy for the Uganda Public Service finalized and presented to SMT.	The draft Knowledge Management Policy and strategy for the Uganda Public Service is awaiting TMT approval.
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 15 Votes; Trained 166 (66 Females and 100 Males) HR managers in Human Resource Planning. Votes include; Kamuli DLG, Kamuli MC, Kaliro DLG, Bugiri DLG, Namayingo DLG, Mayuge DLG, Mukono DLG, Mukono MC, Buikwe DLG, Kayunga DLG, Kayunga RRH, Lugazi MC, Jinja City, Jinja DLG, and Jinja RRH, Sembabule DLG, Bukomansimbi DLG , Butambala DLG, Kalungu DLG ,Ibanda DLG , Ibanda MC, Kazo DLG, Gomba DLG, ,Kirihuura DLG and Rakai DLG.	
NA		
Technical Support on implementation of Capacity Building Plans provided in 5 MDAs and 10 LGs	i. Provided technical support to 15 Votes on implementation of Capacity Development Plans. ii. Trained 65 (27 females and 33 males) officers on implementation of Capacity Development Plans. Votes supported are Kamuli DLG, Kamuli MC, Kaliro DLG, Bugiri DLG, Namayingo DLG, Mayuge DLG, Mukono DLG, Mukono MC, Buikwe DLG, Kayunga DLG, Kayunga RRH, Lugazi MC, Jinja City, Jinja DLG, and Jinja RRH	

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Quarter 4

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)		
NA	Framework for Collaboration and Partnership between Ministry of Public Service and Training Institutions finalized.	Dissemination of the Framework for Collaboration and Partnership between Ministry of Public Service and Training Institutions prioritized in FY 2023/24
Status of implementation of professionalization of all cadres in the Public Service monitored in 5 MDAs	Monitored 22 Ministries on the status on the implementation of Professionalization of all cadres in Public Service. The ministries include; MOPS, MOE&S, MoW&E, MOH, OPM, ICT, MOW&T, MAAIF, MoTW&A, MOFPED, MoLH&UD, MoTI&C, MoJCA, DPP, OP, MOLG, MoFA, MoGL&SD, MoIA, MoE&MD. Issued Circular standing instruction No. 1 of 2023 disseminating guidelines for Professionalization of all Cadres in the Uganda Public Service.	
Professional development committee in 10 MDAs & 10 LGs inducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		26,662.926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,834.737
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		25,345.080
227004 Fuel, Lubricants and Oils		18,500.000
	Total For Budget Output	91,342.743
	Wage Recurrent	26,662.926
	Non Wage Recurrent	64,679.817
	Arrears	0.000
	AIA	0.000
	Total For Department	91,342.743
	Wage Recurrent	26,662.926
	Non Wage Recurrent	64,679.817

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:003 Human Resource Management Systems		
Budget Output:390014 Development and Operationalation 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	ii. Early life support offered to 60 pilot votes already migrated to strengthen system usage, uptake and module utilization. These include: 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 Regional Referral Hospital	
IPPS Recurrent Costs sustained	Paid service providers for maintainace of the system FreeBalance, Coseke for EDMS, Teltec)	

VOTE: 005 Ministry of Public Service

Quarter 4

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	<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>ii. HCM change management and readiness assessment undertaken in the following 50 batch 2 HCM sites and 19 phase 2 HCM sites ; Mbarara RRH, Kawempe Specialized NRH, Hoima RRH, Fort Portal RRH, Kayunga RRH, Jinja RRH, Busitema University, Entebbe RRH, Soroti RRH, Moroto RRH, Arua RRH, Koboko MC, Kiruddu Specialized NRH, Lira RRH, Gulu RRH, Mulago Specialized W&NH, Masaka RRH, Nansana MC, Butabika NRH, Ibanda MC, Kabale MC, Kisoro MC, Rukungiri MC, Rwampara DLG, Rukungiri DLG, Ntoroko DLG, Kasese MC, Mubende RRH, Bunyangabo DLG Kabarole DLG, Mityana DLG, Bugiri MC, Kapchorwa MC, Tororo MC, Bukedea DLG, Manafwa DLG, Butebo DLG, Kapchorwa DLG, Adjumani DLG, Koboko DLG, Moyo DLG, Obongi DLG, Nakaseke DLG, Masindi MC, Masindi DLG, Kiboga DLG, Buvuma DLG, Mukono DLG, Buikwe DLG, Njeru MC.</p>	HCM rollout on going in the 30 HCM phase 2 sites.
Targeted HCM users in 25 votes trained & HRs certified		

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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)		
Stakeholder Engagement and Change Management conducted	i. Readiness assessment and change management conducted in the following 50 batch two MDAs, LGs: Kabale MC, Kisoro MC, Rukungiri MC, Rwampara DLG, Rukungiri DLG, Ntoroko DLG, Kasese MC, Mubende RRH, Bunyangabu DLG, Kabarole DLG, Mityana DLG, Bugiri MC, Kapchorwa MC, Tororo MC, Bukedea DLG, Manafwa DLG, Butebo DLG, Kapchorwa DLG, Adjumani DLG, Koboko DLG, Moyo DLG, Obongi DLG, nakaseke DLG, Masindi MC, Masindi DLG, Kiboga DLG, Buvuma DLG, Mukono DLG, Buikwe DLG, Njeru MC, Kiryandongo DLG, Nakasongola DLG, Apac DLG, Gulu DLG, Kaberamaido DLG, Alebtong DLG, Ibanda MC, Sheema MC, Bushenyi DLG, Buhweju DLG, Ibanda DLG, Kamwenge DLG, Moroto RRH, Kaabong DLG, Kapelebyong DLG, Soroti DLG, Napak DLG, Amuria DLG, Amudat DLG	
Employee master data, establishment and transaction data for 22 votes cleaned	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		41,571.322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,845.400
221009 Welfare and Entertainment		6,110.000
221016 Systems Recurrent costs		1,344,305.403
227004 Fuel, Lubricants and Oils		26,600.000
	Total For Budget Output	1,441,432.125
	Wage Recurrent	41,571.322
	Non Wage Recurrent	1,399,860.803
	Arrears	0.000
	AIA	0.000
	Total For Department	1,441,432.125
	Wage Recurrent	41,571.322

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,399,860.803
	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	i. Monitoring of the formation and functionality of Consultative Committees was conducted in all 212 LGs with additional support from MoLG under Inter Governmental Fiscal Transfer Reform programme and U-Gift.	Received additional support from MoLG under IGFTTR programme and U-Gift.
Support Supervision on implementation of HR Policies and Procedures in 4 MDAs and 6 LGs provided	i. Support Supervision on implementation of HR Policies and Procedures in 3 MDAs & 14 LGs provided Namisindwa, Budaka, Bugweri, Ntungamo, Rwampara, Lyantonde, Lamwo, Nwoya, Mbale City Mbale DLG, Mbale RRH, Mbarara City, Mbarara DLG, Mbarara RRH, Gulu City, Gulu DLG, Gulu RRH)	

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Quarter 4

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		
Technical guidance on HR Policies and Procedures provided to 5 MDAs and 10 LGs	i. Technical guidance on implementation of HR Policies and Procedures provided to 29 MDAs (MoH, MoLG, MoES, MoWE, MoDVA, MoLHUD, MoFA, MoTIC MoIA, MoEMD, MoFPED, MoICT & MAAIF, OPM, MoJCA, State House, PSC, JSC, ESC, DPP, DEI, OP, Mulago NRH, Moroto NRH, Butabika NRH, Kiruddu NRH, UNMA, KCCA, Makerere Univ,) and 104 LGs (Alebtong, Arua, Adjumani, Amudat, Amolatar, Buvuma, Bukwo, Busia, Buhweju, Bulambuli, Buliisa, Bushenyi, Budaka, Bugiri, Bukomansimbi, Bundibugyo, Bunyangabo, Bugweri, Buyende, Butambala, Butaleja, Bukedea, Entebbe, Gomba, Hoima, Iganga, Ibanda, Isingiro, Jinja, Kasanda, Kasese, Kaliro, Kyotera, Kayunga, Kiboga, Kagadi, Kumi, Kitagwenda, Kyegegwa, Kapchorwa, Kanungu, Kikuube, Kyankwanzi, Kisoro, Kalangala, Kamwenge, Kiryandongo, Kaberamaido, Kyenjojo, Kibaale, Kwanja, Kamuli, Kaabong, Kole, Kibuku, Kakumiro, Kalaki, Koboko, Kabale, Lwengo, Luwero, Lyantonde, Luuka, Lira, Moyo, Madi-Akollo, Masaka, Mbarara, Masindi, Mityana, Mpigi, Mitooma, Mbale, Mukono, Mayuge.	Technical guidance is demand driven.
	100% of decisions (352 cases) of Appointing Authorities implemented from 234 Males and 124 Females.	
NA	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	i. Held 1 Heads of HR meetings and guidance on HRM policies.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		25,481.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,004.500
221009 Welfare and Entertainment		5,000.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		19,592.264
227004 Fuel, Lubricants and Oils		16,000.000
	Total For Budget Output	79,077.848
	Wage Recurrent	25,481.084
	Non Wage Recurrent	53,596.764
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390016 Negotiation and Dispute Settlement		
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
1 Public Service Negotiating and Consultative Council Meetings held and Council Activities Coordinated	1 Public Service Negotiating and Consultative Council Meeting held and Council Activities Coordinated	Inadequate funds to hold council meetings
Public Service Tribunal activities implemented		Tribunal's term expired on 30th July,2022 and arrangements are underway to have it reconstituted.
Grievances and complaints from Public Service Labour Unions and individual staff handled	100% of Grievances and complaints from Public Service Labour Unions and individuals handled from Former staff of MoSTI, TUs intending Strike Action and Withdraw of Labour i.e. UNATU, ULGWU, UMWU as well as Associations like MUASA & Uganda Laboratory	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,670.500
227001 Travel inland		7,830.000
227004 Fuel, Lubricants and Oils		690.067
	Total For Budget Output	42,190.567
	Wage Recurrent	0.000
	Non Wage Recurrent	42,190.567
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	121,268.415
	Wage Recurrent	25,481.084
	Non Wage Recurrent	95,787.331
	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 developed and implemented 4 MDAs and LGs in all the 1 region		
NA		
NA	10 LGs and 2 RRH supported to link PIPs to Capacity Building Plans	
Rewards and Sanctions Committees oriented in 4 MDAs and 10 LGs in all regions	Rewards and Sanctions Committee oriented in 2 Regional Referral Hospitals of Jinja and Kayunga, and 10 Local Governments of Nakaseke DLG, Kiryandongo DLG, Nakasongola DLG, Luweero, Masindi DLG, Masindi MC, Buikwe DLG, Lugazi MC, Kira MC and Njeru MC	

VOTE: 005 Ministry of Public Service

Quarter 4

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		
NA	Guidelines for client charters revised and Physical dissemination carried out in 54 Local Governments (Kira MC, Ngora DLG, Kaberamaido DLG, Kalaki DLG, Katakwi DLG, Amuria DLG, Serere DLG, Omoro DLG, Gulu DLG, Kitgum MC, Kanungu DLG, Ntungamo DLG, Ntungamo MC,Rukungiri DLG, Rukungiri MC, Mitooma DLG Rwampara DLG, Kisoro DLG, Kisoro MC, Rubanda DLG, Kabale MC, Kabale DLG, Kabong DLG, Kotido DLG, Kotido MC, Napak DLG, Moroto DLG, Moroto MC, Nabilatuk, Amudat DLG, Nakapiripirit DLG, Karenga DLG, Mubende DLG, Mubende MC, Mityana MC, Mityana DLG, Kasanda DLG, Kyegegwa DLG, Kyenjojo DLG,Lira City, Lira DLG, Kole DLG, Oyam DLG, Amolatar DLG, Apac DLG, Apac MC, Kwanja DLG, Otuke DLG, Alebtong DLG, Dokolo DLG and 3 Regional Referral Hospitals (Mororto RRH, Kayunga RRH, Jinj RRH and 5 Ministries (Uganda Blood Transfusion Services, Health Service Commission, Ministry of Foreign Affairs, Ministry of Lands Ministry of Finance, Planning and Economic Development.	
BSC implemented in 1 MDs and 4 LGs		
NA		Consultations on Performance Contracts for senior officers as per policy approvals
NA	Performance Management tool reviewed	
Refresher training in performance Management for 1000 public officers	816 Public Officers trained in Performance Management (Otuke DLG, Lira City, Apac MC, Apac MC, Apac DLG, Kwanja DLG and Amolatar DLG, Ministry of Tourism, Gulu RRH, Lira RRH, Kiruddu RRH, Butabika NRH, Ministry of Works	

VOTE: 005 Ministry of Public Service

Quarter 4

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 lower level officers in the Performance Management Framework and supervisory skills differred to FY 2023/24
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			34,208.507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,953.000
221009 Welfare and Entertainment			3,000.000
227001 Travel inland			29,291.730
227004 Fuel, Lubricants and Oils			17,900.000
Total For Budget Output			108,353.237
Wage Recurrent			34,208.507
Non Wage Recurrent			74,144.730
Arrears			0.000
AIA			0.000
Total For Department			108,353.237
Wage Recurrent			34,208.507
Non Wage Recurrent			74,144.730
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 4

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		NA	NA
Quarterly Guards and security bills paid		Q.4 Guards and security bills paid	
Staff welfare managed		Staff welfare managed	
Assorted stationary procured for CSCU		Assorted stationary for Q.4 procured for CSCU	
Fuel for running CSCU activities, generator and pool procured		Fuel for running CSCU activities, generator and pool procured	
Lunch Allowances for CSCU Staff paid quarterly		Lunch Allowances for CSCU Staff paid quarterly	
ICT Equipment Maintained, services and repaired		ICT Equipment Maintained, services and repaired	
		CSCU Bulletin and Calendar for 2023/24 disseminated.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			144,299.319
221001 Advertising and Public Relations			8,650.000
221008 Information and Communication Technology Supplies.			1,595.000
221009 Welfare and Entertainment			14,037.282
221011 Printing, Stationery, Photocopying and Binding			7,999.994
222001 Information and Communication Technology Services.			3,990.000
223004 Guard and Security services			5,527.756
227004 Fuel, Lubricants and Oils			22,800.000
Total For Budget Output			208,899.351
Wage Recurrent			144,299.319
Non Wage Recurrent			64,600.032
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			
		566 undertook a session in mindset change under other training programmes	All trainings have a session on mindset change including the Inductions

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Induction training for 100 Officers at Regional level conducted	471 newly appointed inducted: (132 staff of Butebo DLG, 70 Staff of DPP, 98 Moroto Regional Referral Hospital, 165 Tororo DLG,6 OAG)	The excellent performance is attributed to the caravan approach used by the CSCU.
NA		
Training in Practical Orientated Policy Formulation and Analysis for 100 officers undertaken		Inadequate funding.
Training in Learning and Development for 50 Officers undertaken		limited funds
NA		Training Institution did not confirm intake
CSCU activities marketed among the MDAs and LGs	CSCU Bulletin and Calendar for 2023/24 disseminated.	Limited funding
1 Quarterly evaluations of training undertaken	6 trainings evaluated	
NA	CSCU training calender for FY 2023/2024 prepared	
Training Curriculum Developed and Reviewed periodically	3 training curricular validated. These include Local Government Development, Sustainable Cities and Infrastructure and Assets Management.	
Roadmap for the Research Agenda drawn and implemented	Terms of Reference for the Research Management Committee, cleared by Top Management	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		289,333.784
224011 Research Expenses		9,320.920
Total For Budget Output		298,654.704
Wage Recurrent		0.000
Non Wage Recurrent		298,654.704
Arrears		0.000
AIA		0.000
Total For Department		507,554.055
Wage Recurrent		144,299.319
Non Wage Recurrent		363,254.736
Arrears		0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Finance and administration		
Budget Output:000004 Finance and Accounting		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,200.903
221009 Welfare and Entertainment		130,000.263
221016 Systems Recurrent costs		36,414.371
227001 Travel inland		17,680.000
227004 Fuel, Lubricants and Oils		12,000.000
211101 General Staff Salaries		521,057.785
352899 Other Domestic Arrears Budgeting		55,798.030
	Total For Budget Output	576,855.815
	Wage Recurrent	521,057.785
	Non Wage Recurrent	0.000
	Arrears	55,798.030
	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 Emolument to former leaders	Coordinated and paid Emoluments and other benefits to past leaders e.g Ruhakana Rugunda,Appollo NsibambiKintu Musoke, Amama Mbabazi, Bukenya ,Specioza Wandera,Ssekandi	
Paid pension for retired officers including supplementary allocation of Shs. 0.053	Paid pension for retired officers	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211104 Employee Gratuity		1,080.000
273102 Incapacity, death benefits and funeral expenses		180,571.499

VOTE: 005 Ministry of Public Service

Quarter 4

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
273104 Pension		496,258.645
273105 Gratuity		479,180.203
273106 Emoluments paid to former Presidents / Vice Presidents		243,441.638
273107 Ex-Gratia for other Retired and Serving Public Servants		95,200.000
	Total For Budget Output	1,495,731.985
	Wage Recurrent	0.000
	Non Wage Recurrent	1,495,731.985
	Arrears	0.000
	AIA	0.000
	Total For Department	2,072,587.800
	Wage Recurrent	521,057.785
	Non Wage Recurrent	1,495,731.985
	Arrears	55,798.030
	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		
Policy briefs Prepared and submitted to management.	i. A Policy brief on the Implementation of the Hard to Reach Policy has been prepared and is ready for presentation to Management ii. Prepared and submitted Q3 Policy Performance Report for FY 2022/23 and Q4 workplans for FY 2022/23 to OP iii. Compiled and submitted Research Agenda and Cabinet forward agenda to OP	
Quarter 3 FY 2022/23 Cabinet Returns prepared and submitted to Cabinet	Quarter 3 Cabinet Returns for FY 2022/23 prepared and submitted to Cabinet Secretariat.	

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed			
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service			
Technical support provided to 4 Departments on preparation of Policies and Cabinet Papers	Technical Support on preparation of Policies and Cabinet papers provided to the Departments of HRM (P&P), F&A, IA, RIM, HRPD and Compensation.		
NA	Technical Support on preparation of Policies and Cabinet papers provided to the Departments of HRM (P&P), F&A, IA, RIM, HRPD and Compensation.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,761.812
221002 Workshops, Meetings and Seminars			10.000
227004 Fuel, Lubricants and Oils			3,120.000
Total For Budget Output			33,891.812
Wage Recurrent			0.000
Non Wage Recurrent			33,891.812
Arrears			0.000
AIA			0.000
Total For Department			33,891.812
Wage Recurrent			0.000
Non Wage Recurrent			33,891.812
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			
NA		The Food court not constructed due to inadequate funds released to the Ministry.	

VOTE: 005 Ministry of Public Service

Quarter 4

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		
NA		Bathrooms for wellness activities not constructed due to inadequate funds.
NA		
Payment of retention for Renovation of (Pension Registry, Accounts Block and Green Roof)	Retention for Renovation of Pension Registry, Accounts Block and Green Roof paid.	
NA	Firefighting and alarm systems for the registry procured and installed (sprinklers, alarm, smoke detectors).	
NA		Renovation of tiles in the registry not done due to inadequate funds
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)	15 Computers (2-Registry and 13 for SUC- Hoima) and One (1) Air Conditioner procured and installed.	
NA	Generator for the Ministry procured and installed at Hoima SUC.	
NA	Communication equipment Cameras and Lens external batteries) procured. Public Address System and projection screens for the Ministry Boardroom procured. Telephony equipment procured and installed.	
NA	Office furniture procured and installed at Hoima Service Uganda Center (Assorted furniture)	
1 Quarterly Political Monitoring of Service Delivery undertaken and report produced	Political monitoring of Service Delivery undertaken in 2 DLGs of Kibaale and Masindi MC.	
Regulatory Impact Assessment conducted for 1 policy	Comments from Attorney General on the Funeral Management Policy were received, incorporated and the policy is ready for re-submission to Cabinet Secretariat.	

VOTE: 005 Ministry of Public Service

Quarter 4

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		
MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	Battery Backups and Two (2) Air conditioners procured and installed in the Ministry Server room. Rack upgrade undertaken in the Ministry Server room.	
Asset management framework policy concluded	NA	NA
Lease fees for the 6 heavy duty printers paid		
Ministry Capacity Building Plan for FY 2022/23 developed and implemented		
NA	Comments from Attorney General on the Funeral Management Policy were received, incorporated and the policy is ready for re-submission to Cabinet Secretariat.	
Maintenance of buildings and equipment at NRCA and CSCU	MoW&T undertook an assessment of the installations and issued a report for contracting a service provider.	
NA	3 Toyota D/C pickups and 1 Station wagon procured, delivered to the Ministry.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,694.650
221002 Workshops, Meetings and Seminars		25,276.896
221003 Staff Training		120,396.904
221008 Information and Communication Technology Supplies.		462,940.333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		89,999.600
312212 Light Vehicles - Acquisition		812,655.385
312235 Furniture and Fittings - Acquisition		97,549.999
313121 Non-Residential Buildings - Improvement		268,038.025
	Total For Budget Output	1,886,551.792
	GoU Development	1,886,551.792
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	1,886,551.792
	GoU Development	1,886,551.792
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	9,909,085.991
	Wage Recurrent	1,010,481.335
	Non Wage Recurrent	6,956,254.834
	GoU Development	1,886,551.792
	External Financing	0.000
	Arrears	55,798.030
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Quarter 4: 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 inspections carried 35 LGs. These included Lamwo , Pader, Kwanja, Bukwo, Kween, Namisindwa, Kanungu, Kiruhura, Kazo, Bukomansimbi, Gomba, Buvuma, Nakaseke, Kiryandongo , Nakasongola , Namutumba, Mayuge, Kamuli, Kiboga, Kyankwanzi, Wakiso, Lwengo, Masaka, Kalungu, Ibanda, Kitagwenda, Kamwenge, Koboko and Maracha districts. Inspections we also carried out was also administered in Kitgum, Kamuli, Ntungamo, Lugazi, Makindye Ssabagabo, Koboko and Kamuli MC.</p> <p>ii. E- inspections carried out in 10 MDAs giving performance rate namely MoPS, MoW&T, MoLH&UD, DPP, Mulago NRH, Uganda Heart Institute, Uganda Blood Transfusion Service, MEACA, JSC, MoTW&A</p>
Investigative inspections undertaken in 4 public institutions	<p>1 investigative inspection carried out in Kawolo General Hospital, Buikwe District giving performance rate.</p>
PAIPAS applied in 20 MDAs and 40 LGS	<p>PAIPAS rolled out in 10 MDAs and 34 LGs giving a total of 37 votes MDAs include: JSC, EAC, Mulago NRH, MoLHUD, MoPS,UHI,MoTWA, UBTS, MoWT & DPP.</p> <p>LGs include: Lamwo, Pader, Kwanja, Bukwo, Kween, Namisindwa, Kanungu, Kiruhuura, Kazo, Bukomansimbi, Gomba, Buvuma, Nakaseke, Kiryandongo, Nakasongola, Namutumba, Mayuge, Kamuli, Kiboga, Kyankwanzi, Wakiso, Lwengo, Masaka, Kalungu, Ibanda, Kitagwenda, Kamwenge, Koboko and Maracha districts. PAIPAS was also administered in Kitgum ,Kamuli, Ntungamo , Lugazi ,Makindye Ssabagabo ,Koboko and Kamuli MC.</p>
Compliance inspection on PDM guidelines and standards in 20 LGS assessed	

VOTE: 005 Ministry of Public Service

Quarter 4

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		173,398.091
221002 Workshops, Meetings and Seminars		22,318.497
221009 Welfare and Entertainment		8,420.000
227001 Travel inland		203,429.503
227004 Fuel, Lubricants and Oils		58,979.985
Total For Budget Output		466,546.076
Wage Recurrent		173,398.091
Non Wage Recurrent		293,147.985
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 Report 2021 published on MoPS website, UBOS websites, Zoom during the launch, an article of the SDS published in the monthly bulletin and disseminated on Radio Stations of 6 LGs of Fort Portal, Soroti, Tororo, Mubende, Mbale and Jinja.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,980.400
Total For Budget Output		4,980.400
Wage Recurrent		0.000
Non Wage Recurrent		4,980.400
Arrears		0.000
AIA		0.000

Budget Output:390021 Service Delivery Standards

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	<p>Technical support was provided to eight (8) Ministries and agencies to develop SDSs. These included MoTW&A, MoLG, MoPS, MoTC&I PSC, OPM, OP, PPDA and a draft compendium of SDSs for the 8 MDAs prepared.</p> <p>Service Delivery Standards for 9 service areas were costed. These included MoES, MoH, MoLH&UD, MoW&E, MoW&T, MoGL&SD, and MAAIF. PSTP and Local Economic Development</p> <p>Stakeholder engagement workshops to validate costed Service Delivery Standards for services offered in Local Governments held from 26th June to 7th July 2023. Service areas covered included Agriculture, Gender, PSM, LED, Lands and Housing, Health, Works, Water and Education.</p> <p>GAP analysis consultations on development of Service Delivery standards on Child protection were carried out in eight (30) LGs. These include Ntoroko, Kabarole, Bundibugyo, Kasese, Kamwenge, Kyegegwa, Kapchorwa, Manafwa, Mbale, Moroto, Katakwi, Soroti, Adjumani, Moyo, Yumbe, Koboko, Zombo, Arua, Kisoro, Kabale, Rukungiri, Mbarara, Bushenyi, Kanun</p>
4 Quarterly forum for key inspectorate agencies organized	Two quarterly meeting of inspectors were carried out.

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)	335,833.602
221002 Workshops, Meetings and Seminars	241,522.562
221009 Welfare and Entertainment	3,579.600
221011 Printing, Stationery, Photocopying and Binding	10,762.000
227001 Travel inland	108,390.575
227004 Fuel, Lubricants and Oils	24,000.000
Total For Budget Output	724,088.339
Wage Recurrent	0.000
Non Wage Recurrent	724,088.339
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
Total For Department		1,195,614.815
	Wage Recurrent	173,398.091
	Non Wage Recurrent	1,022,216.724
	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	4 quarterly audit committees meeting held	
4 quarterly internal audit reports prepared and submitted to relevant authorities	4 quarterly internal audit 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	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)	17,266.700	
221009 Welfare and Entertainment	4,864.500	
227001 Travel inland	41,478.306	
227004 Fuel, Lubricants and Oils	17,464.500	
Total For Budget Output		81,074.006
	Wage Recurrent	0.000
	Non Wage Recurrent	81,074.006
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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)		A conducive physical work environment established (ensure good sanitation facilities, beautification, and decongesting the compound carried out)	
Cleaning and security 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)	
100% of Ministry fleet maintained		100% of Ministry fleet maintained 04 quarterly entitlements of Senior Managers coordinated and paid	
04 quarterly entitlements of Senior Managers coordinated and paid		Q.1, Q.2, Q.3, and Q.4 entitlements to Senior Management processed and paid	
Preventative Maintenance and Servicing and Repairs of ICT Equipment		i. Resolved 120 ICT hardware faults and related software fixes as per recommended guidelines and task requirements. ii. New ICT equipment installed in the security registry (2 Desktop Pcs , Air condition unit, 8 flash drives, external backups and 3 power extension cords) to facilitate smooth registry operations and adhere to work health and safety (WHS) standards. Overhaul of the cooling system in the server room iii. New Public Address System and Screen at MoPS Main Boardroom procured and installed. iv. 94 Desktop PC serviced with regular upgrades and repairs	
Ministry Web site and Social Media Platforms (Facebook, Twitter and YouTube) Maintained and updated		i. 83 News Article published. ii. 12 Documents (CSIs, ENs, and Publications) uploaded. iii. 78 News Article published. iv. 8 Documents uploaded.	
Maintenance of Local Area Networks and WIFI (MoPS, NRCA and CSCU)		i. Restoration of Local Area Network and Internet Connectivity services at Green Roof, Pensions Block and Accounts Block undertaken. ii. Installation of 12 new WIFI Networks at MoPS and NRCA. iii. New Server UPS and Air Conditioning units installed in MoPS Server room. iv. Hoima SUC (13 computers were set up, configured, and tested, 48 network Points were terminated, connected, and tested, 48 electricity switches were set up, connected, and tested)	

VOTE: 005 Ministry of Public Service

Quarter 4

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		
Firewall Licences Renewed (Data Security Systems like Firewalls, Intrusion Detection, Data Backup Systems and Bandwidth Monitoring) (MoPS, NRCA and CSCU)	i.	Firewall Licenses procured
Maintenance of Ministry Information Systems (MATRAC/Smart Dashboard)		337 Ministry Desktop and Laptop Computers updated with Microsoft Anti-virus Patches
ePaper New Vision and Monitor subscribed to		E-Paper New Vision and Monitor subscribed to
Maintenance of PABX and Intercom and Telephone Systems		NA
Ministry Antivirus and Information Security Systems and Data Backup Systems and Equipment		337 Ministry Desktop and Laptop Computers updated with Microsoft Anti-virus Patches
6 Barrazas conducted		1 Barrazas conducted
Political and technical supervision on PDM activities Conducted		Political monitoring of Service Delivery undertaken in 9 DLGs of Nakasongola, Luwero, Nakaseke, Kayunga, Kiryandongo, Kikuube, Hoima, Masindi, Masindi MC, Kibaale DLG 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)	752,628.000	
212102 Medical expenses (Employees)	50,000.000	
221002 Workshops, Meetings and Seminars	10,000.000	
221007 Books, Periodicals & Newspapers	8,776.750	
221008 Information and Communication Technology Supplies.	80,000.000	
221009 Welfare and Entertainment	182,500.230	
221011 Printing, Stationery, Photocopying and Binding	129,215.932	
221017 Membership dues and Subscription fees.	75,000.000	
223002 Property Rates	50,000.000	
223004 Guard and Security services	105,000.000	
223005 Electricity	168,100.000	
223006 Water	145,000.000	
227001 Travel inland	76,657.117	
227004 Fuel, Lubricants and Oils	288,733.200	
228001 Maintenance-Buildings and Structures	342,291.799	
228002 Maintenance-Transport Equipment	291,705.120	

VOTE: 005 Ministry of Public Service

Quarter 4

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
228004 Maintenance-Other Fixed Assets	20,000.000
Total For Budget Output	2,775,608.148
Wage Recurrent	0.000
Non Wage Recurrent	2,775,608.148
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	Commenced update of Asset Register and Board of Survey Report
Internal Audit reports responded to and submitted	i. Internal Audit responses compiled and submitted. ii. Q.2 and Q3 Internal Auditor report responded to and submitted to AGO

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)	79,921.107
221009 Welfare and Entertainment	450,000.000
221016 Systems Recurrent costs	119,914.371
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	36,250.000
Total For Budget Output	726,085.478
Wage Recurrent	0.000
Non Wage Recurrent	726,085.478
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 005 Ministry of Public Service

Quarter 4

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			
48 Contracts Committee and 60 Evaluation Committee meetings held	23 Contract Committee meetings held and minutes produced. 20 Evaluation meetings held		
08 tenders advertised and contract awarded			
Procurement plan for FY 2022/23 prepared and submitted	Procurement plan for FY 2022/23 prepared and submitted		
PDU operations supported (market survey, due diligence and running errands	i. E-GP training for MOPS Heads of department and budget officers was conducted from 11th -13th July 2022 and a report was generated ii. Three e-GP refresher trainings undertaken by MoFPED iii. Three Training in Sustainable Public Procurement undertaken by CIDA iv. 3 Market surveys conducted for the procurement of vehicles		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,538.600	
221001 Advertising and Public Relations		15,030.800	
221009 Welfare and Entertainment		11,250.000	
227004 Fuel, Lubricants and Oils		7,568.000	
Total For Budget Output		89,387.400	
Wage Recurrent		0.000	
Non Wage Recurrent		89,387.400	
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)	i. 14 Officers supported on operationalization of the EDRM ii. One (1) presentation was made to HoDs to improve on records management procedures iii. EDRMS Demo was conducted to all HoDs to sensitize them on the system. iv. 767 Personnel files converted into Digital files.		
Records management procedures and practices in the Registry streamlined	Records management procedures and practices in the Registry streamlined.		

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)	i. 14 Officers supported on operationalization of the EDRM ii. One (1) presentation was made to HoDs to improve on records management procedures iii. EDRMS Demo was conducted to all HoDs to sensitize them on the system. iv. 767 Personnel files converted into Digital files.
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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	2,876 files were appraised.
Mail and other information materials in the Ministry dispatched	A total of 5494 Responses were dispatched to MDAs and LGs.
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)	66,000.000
221009 Welfare and Entertainment	30,761.438
227004 Fuel, Lubricants and Oils	10,128.145
Total For Budget Output	106,889.583
Wage Recurrent	0.000
Non Wage Recurrent	106,889.583
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted

Programme Intervention: 140404 Strengthening public sector performance management

48 TMT meetings organized and minutes produced,	32 TMT meetings organized and minutes produced,
TMT members facilitated to participate in international and mandatory national events	NA
Quarterly entitlements to TMT members processed and paid	4 quarterly entitlements to TMT members processed and paid

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted

Programme Intervention: 140404 Strengthening public sector performance management

4 political supervision visits to LGs and MDAs undertaken	Political monitoring of Service Delivery undertaken in 11 DLGs of Nakasongola, Luwero, Nakaseke, Kayunga, Kiryandongo, Kikuube, Hoima, Masindi, Jinja, Kibaale and Masindi MC
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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)	79,998.761
221009 Welfare and Entertainment	7,500.000
227001 Travel inland	167,500.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	284,998.761
Wage Recurrent	0.000
Non Wage Recurrent	284,998.761
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted

Programme Intervention: 140402 Enforce compliance to the rules and regulations

Conducted 4 Press meeting by the Hon. Minister on Transformations in the Public Sector	Conducted 12 Press meetings by Honorable Ministers on Transformations in the Public Sector
32 MoPS functions and events covered by media	1 Quarterly news bulletin was written, edited and Published for Q3 and the bulletin for Q4 is in the final stages of being edited to be Published before end of July 53 Mops Functions and events covered.

VOTE: 005 Ministry of Public Service

Quarter 4

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	16 Radio and Television Talk shows coordinated among them include the following; i. UBC talk show discussing the Service Uganda Centre and the upcoming Hoima Regional Service Centre. ii. A talk show on NTV discussing the on-going Reform of Rationalization of Government Agencies and Public Expenditure with the Uganda Debt Network. iii. UBC talk show with the PS discussing the achievements of the Ministry and the commemoration of Africa Public Service Day, iv. UBC talk show with the Honorable Minister of Public Service discussing the upcoming Africa Public Service Day.
MoPS Strategic Plan FY 2020 to 2025 publicized and popularized	NA
4 Quarterly MoPS newsletter produced	2 Quarterly newsletter produced
Subscriptions to PRAU 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)	36,160.000
221001 Advertising and Public Relations	9,986.000
221009 Welfare and Entertainment	8,000.000
221017 Membership dues and Subscription fees.	4,400.000
227001 Travel inland	4,000.000
Total For Budget Output	62,546.000
Wage Recurrent	0.000
Non Wage Recurrent	62,546.000
Arrears	0.000
ALA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 005 Ministry of Public Service

Quarter 4

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	HIV activities coordinated and implemented
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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
221009 Welfare and Entertainment	14,999.999
Total For Budget Output	14,999.999
Wage Recurrent	0.000
Non Wage Recurrent	14,999.999
Arrears	0.000
AIA	0.000
Total For Department	4,141,589.375
Wage Recurrent	0.000
Non Wage Recurrent	4,141,589.375
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	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	i. Prepared draft guidelines for inventory of projects and list of proposed upcoming and existing projects compile ii. The Service Uganda Centres Profile was considered by the Development Committee but differed with various comments for incorporation.

VOTE: 005 Ministry of Public Service

Quarter 4

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

Public Sector Transformation Programme Secretariat activites coordinated	i. Public Sector Transformation Programme annual performance report for FY 2021/22 prepared and submitted to OPM ii. Coordinated the preparation of the PSTP BFP for FY 2023/24 iii. Coordinated the 3 PSTP meeting and minutes prepared iv. Final MTEF for PSTP prepared and circulated to member MDAs as support in preparing their Ministerial Policy Statements v. Public Sector Transformation Programme Half Year performance report for FY 2022/23 prepared and submitted to OPM
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
Ministry's annual performance reports for FY 2021/22 and quarterly performance reports for FY 2022/23 produced and submitted to MoFPED	NA
Regional budget conferences for FY 2023/24 supported	NA

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	129,387.011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,169.580
221002 Workshops, Meetings and Seminars	54,210.884
221009 Welfare and Entertainment	37,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
227001 Travel inland	14,000.000
227004 Fuel, Lubricants and Oils	18,400.000
Total For Budget Output	404,167.475
Wage Recurrent	129,387.011
Non Wage Recurrent	274,780.464
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 005 Ministry of Public Service

Quarter 4

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

4 Quarterly Monitoring and Evaluation for the Ministry programs carried out and reports produced	<p>Conducted an Assessment on implementation of customised structures in 77 LGs and report was submitted to management for action. Votes included, Nwoya DLG, Masindi MC, Masindi DLG, Gulu city, Gulu DLG, Sembabule DLG, Mityana MC, Mityana DLG, Butambala DLG, Kalungu DLG, Mbale city, Namutumba DLG, Iganga MC, Iganga DLG and Jinja DLG among others</p> <p>ii. Conducted an assessment on the uptake of Human Capital Management in 20 votes already on rolled to HCM and report submitted to management for action. Votes include ;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)</p>
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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

Semi -annual and Annual Report on State of Human Resource for FY 2022/23 in the Public Service prepared and published	Report on State of Human Resource in the Public Service 2021 & 2022 prepared and submitted to management.
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 conducted and report submitted.
An on line Employee satisfaction survey undertaken 2022	An on line Employee satisfaction survey 2022 undertaken and report produced
HR Statistical abstract for the year 2022 prepared and published	
Technical support provided to 11 departments on statistical matters	Supported PSI department in analyzing data on existing Service Delivery Standards for child protection in selected LGs and PAIPAS.
Coordinated and monitored PDM activities in the Ministry	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,596.066
221009 Welfare and Entertainment	3,999.400
227001 Travel inland	105,197.130
227004 Fuel, Lubricants and Oils	27,080.000
Total For Budget Output	233,872.596
Wage Recurrent	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	233,872.596
	Arrears	0.000
	AIA	0.000
	Total For Department	638,040.071
	Wage Recurrent	129,387.011
	Non Wage Recurrent	508,653.060
	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.		Records management systems set up in 4 MDAs & 8 LGs. MDAs: Entebbe RRH, Uganda Tourism Training Institute, Jinja and Yumbe RRH; LGs: Koboko MC, Budaka TC, Kaliro TC, Obongi TC ,Namayingo TC, Kibuku TC, Yumbe TC and Maracha TC

VOTE: 005 Ministry of Public Service

Quarter 4

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	
Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	RIM systems audited in 15 MDAs: MoH, National Drug Authority, Uganda Nurses and Midwives Council, Allied Health Practitioners Council, Uganda Medical and Dental Practitioners Council, Pharmacy Board and Uganda Trypanasomiasis Council, MoTWA, MoTIC, Uganda Wildlife Authority, Uganda Wildlife Education Centre, Uganda Warehouse Receipt System Authority, MoWT, Uganda Road Fund & Uganda National Road Authority (partial). 80 LGs: (54 DLGs: Kiruhura, Iganga, Buyende, Bugweri, Namisindwa, Budunda, Ntoroko, Bunyangabo, Bukwo, Kween, Namisindwa, Buvuma, Gomba, Bukomansimbi, Nakasongola, Kiryandongo, Nakaseke, Lamwo, Agago, Pader, Kanungu, Kiruhura & Kazo, Kibuku, Mayuge, Kamuli, Lwengo, Kalungu, Masaka, Kitagwenda, Ibanda, Kamwenge, Koboko, Maracha; Kiboga, Kyankwanzi, Wakiso, Omoro. Gulu, Amuru, Kitgum, Otuke, Alep tong, Lira, Kyenjojo, Bunyangabo, Kasese, Kabarole, Ntoroko, Bundibugyo, Kakumiro, Kibaale, Kikuube & Kagadi; 7 MCs: Iganga, Kamuli, Lugazi, Makindye-Sabagabo, Kitgum, Ntungamo
Capacity of 250 Officers built in RIM.	536 Officers sensitized in RIM procedures and practices (MoAAIF-27, MoJCA-15 new State Attorneys, MoFPED-32 HROs, Records officers & Secretaries, Uganda Land Commission-36 Staff Members, OAG-11 promoted Officers; MoPS-34 newly appointed Officers; Office for Debt Policy Issuance, MoFPED-32; 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; MoPS-5 SROs; MoJCA Principal and Senior State Attorneys –39; ODPP 70 Senior State Prosecutors; 21 Staff of Industrial Court; OAG - 6 Office Assistants and Secretaries). ii. 1,574 Officers in 88 LGs sensitized in RIM procedures and practices under the Performance Improvement Programme. iii. Technical support offered to Buliisa and Kakumiro DLGs, PSC, HSC and Uganda Tourism and Training Institute during the recruitment of Records Staff.

VOTE: 005 Ministry of Public Service

Quarter 4

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	
EDRMS rolled out to 8 MDAs and 2 LGs	<p>EDRMS and EDMS at NITA-U assessed for possible integration.</p> <p>Meetings held with MoICT&NG and NITA-U on EDRMS implementation and data migration issues; Database analysis commenced.</p> <p>Preparations for integration of HCM with EDRMS commenced; HCM-EDRMS integration points identified; EDMS (in MoPS) content assessed for possible migration to EDRMS.</p> <p>10 Records Officers in MoPS trained in the operation of the Personnel Records Module; and 6 Officers in MoTIC trained in EDRMS.</p> <p>767 personnel files in the CSR, MoPS scanned and draft Concept Paper for rolling out EDRMS produced</p>
Three (3) RIM Policies and regulatory framework reviewed and developed.	<p>Finalised draft RIA for the National Records and Archives Policy.</p> <p>Developed Retention and Disposal Schedule for Petroleum Authority of Uganda</p> <p>Produced Records Management Handbook.</p> <p>Supported Uganda Aids Commission to develop a concept for the establishment of the Uganda AIDS Museum and Learning Centre.</p> <p>Supported UNEB during the development of the Records Management Policy.</p> <p>Supported MoTWA during the development of the Museums and Monuments Strategic Plan.</p> <p>Supported Inter University Council for East Africa during the development of 5 reference tools: Records Management Policy; Registry Procedures Manual; Classification Scheme; E-mail Management Guidelines; and Conservation Guidelines.</p> <p>Supported the Judiciary to draft the Records Management Procedures Manual.</p>

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.	<p>28,768 Semi-current records appraised in 5 MDAs and 28 LGs: MDAs: NAADS (5,000 files), UWA (2,453), LGFC (1,428), PSC, former REA ongoing; LGs: Kisoro (696), Kabale (2,553), Tororo (804), Mbale (959), Jinja (940), Mukono (270), Rukungiri (2,431), Mpigi (109), Masaka (54), Rakai (238) & Luwero (420); 3 Cities: Mbale (341), Jinja (2,189), Mbarara (1,089); Kitgum (55), Pader (29), Kaberamaido (273), Serere (149); Kumi (750), Katakwi (1,649), Lyantonde (304), Lira (800), Otuke (177); Masindi (450), Hoima (781) & Adjumani (930); Masaka City (626); 3 MCs: Kisoro (506), Kabale (31) & Tororo (790).</p> <p>ii. 72,166 records acquired: Mengo Magistrate Court-70,000; MoPS-2,136; National Focal Point/Small Arms and Light Weapons, MoIA-30.</p> <p>iii. 250 publications acquired: NFP/SA&LW-, MoIA-226; CSR, MoPS-24.</p> <p>iv. 153 issues (26 Volumes) of the New Vision newspapers (March, 1986 to December, 1998) acquired from Mr. William Pike, former Managing Director;</p> <p>v. 10,174 archives listed, catal</p>
Partnership in designing of training programmes established in 10 training institutions.	NA
NRCA services and archives popularised	Talk shows conducted at 6 radio stations: Prime Radio, Radio Bilal, Namirembe FM, Akaboozi, and Radio Maria & UBC.
Online Archives Library established.	<p>i. 1,229 entries captured and updated in the Library database.</p> <p>ii. Lists of acquisitions uploaded monthly on the Ministry Website and notice boards.</p> <p>iii. Librarian attached to Uganda Management Institute to benchmark Hybrid Library System.</p> <p>iv. 306 Library materials acquired from MoPS (Policies, Annual reports, newsletter, plans)</p> <p>v. Terms of Reference for the Library Committee drafted</p>

VOTE: 005 Ministry of Public Service

Quarter 4

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			
Books, periodicals and newspapers acquired.		Annual subscription for the Uganda Gazette paid. One forty six (146) publications (Issues of Uganda Gazette Vol. CXVI – 29; Acts, Bills, Regulations & Rules – 125; books - 3) acquired and processed 228 issues of 2 print newspapers acquired (New Vision & Monitor).	
Membership subscription to professional associations (ICA and ULIA) paid for 6 Officers.		ICA Annual Membership subscription paid for 3 Officers and NRCA, MoPS. ULIA Annual Membership subscription paid for 4 Officers.	
Reference services offered to 400 Public Officers, Local & International Researchers.		Reference Services offered to 70 Researchers (Local-59; International-11) – 6,313 files utilized. Reference Services offered to 191 Users (Public Officers - 160; Researchers -31). Education and information tour of NRCA conducted for 179 Clients (Students of MAK-BLIS & BRAM; IUIU Mbale; Bishop Stuart; MTAC; Lubega Institute of Nursing and Health Professionals; Uganda Institute of Allied Health and Management Sciences, Mulago; and newly appointed Records Officers and Records Assistants).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		148,810.593	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,694.789	
221002 Workshops, Meetings and Seminars		11,250.000	
221007 Books, Periodicals & Newspapers		3,504.999	
221009 Welfare and Entertainment		35,630.825	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
221017 Membership dues and Subscription fees.		2,800.000	
224010 Protective Gear		5,000.000	
227001 Travel inland		108,409.718	
227004 Fuel, Lubricants and Oils		48,500.000	
Total For Budget Output		474,600.924	
Wage Recurrent		148,810.593	
Non Wage Recurrent		325,790.331	

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	474,600.924
	Wage Recurrent	148,810.593
	Non Wage Recurrent	325,790.331
	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 Compresive 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	<div>i. Structures for the 65 Agencies under RAPEX were designed and approved by Cabinet.</div> <div>ii. Structures for 4 Ministries, 9 Agencies, 2 NRH, and 16 RRHs & 9 Public Universities reviewed, approved and submitted for Implementation. These included; UVRI, MoTWA – Uganda Wildlife Research and Training Institute Kasese, NARO ,PPDA, MoW&T, MoEMED, MoAAF, MoES (Uganda National Institute for Teacher Education (UNITE), Busitema University, NIRA, URSB, IGG,Kyambogo University, Kabale University, Soroti University MUST, Makerere University,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, UBTS</div> <div>iii. Structures for 21 Newly created Town Councils (TCS) approved and communicated for implementation; Biiso, Wanseko , Butiaba , Kasenda ,Kibasi , Nyakigumba ,Kakinga , Parombo ,Nyaravur Angal , Bata Kangai , Agwata , Bukungu , Irundu.</div>
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VOTE: 005 Ministry of Public Service

Quarter 4

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	i. Establishment Data for 10 Cities uploaded on IPPS. ii. Updated structures and establishments on HCM for 8MDAs & 3 DLGs ;OP, MoW&E, MoFPED, MoFA, OPM, MoT&W, MoPS, MoGLD ,Mpigi DLG, Mbarara DLG, Lira DLG iii. Technical support provided on IPPS to; 12MDAs & 53 DLGs Mitooma, Nwoya, Rubanda, Buikwe, Butaleja Luby and Lyabaana TCs in Buvuma DLG; Alito, Bala, Aboke and Akalo TCs in Kole DLG, Busia DLG, Namisindwa DLG, Electoral Commission, MoIA Kaliro DLG, Moroto DLG, Naguru Regional Referral Hospital, MoWE, Mbarara DLG, ULC, Iganga DLG, Kapchorwa MC, Butambala DLG, Isingiro DLG, MoGLSD, MoLG, UCI, MoTW &, 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
Technical Support provided to 15 MDAs and 30 LGs in Implementing of approved structures	Technical support and supervision on implementation of Government Structures provided to: 10 Cities, 22 MDAs and 43 DLGs - (76votes performance), 10 Cities (Jinja, Mbale, Soroti, Lira, Gulu, Arua, Hoima, Fort portal, Masaka & Mbarara): MDAs: DPP, OP,UBTS, JSC, Kayunga RRH, Kiruddu RRH, MSWNH, OPM, MoLG, Moroto RRH, Hoima RRH,MEACA, UBTS, MoGL&SD, OPM, MoH, MoW&E, MoIA, MoTIC, MEACA, MoFA, UHTTI & MoES, LGs: Kalaki DLG, Kiira MC, Napak DLG, Kitgum DLG, Luwero DLG, Kayunga DLG, Kyotera DLG, Kiryandongo DLG, Gomba DLG, Ibanda DLG, Kabarole DLG, Kalangala DLG, Kitagwenda DLG, Kyenjojo DLG, Mpigi DLG, Mubende DLG, Rakai DLG, Sheema DLG, Makindye-Ssabagabo MC, Kitgum MC, Kapchorwa MC, kapchorwa MC, Rukungiri MC, Manafwa DLG, Amuria DLG, Karenga DLG, Apac DLG, Pader DLG, Madi Okollo DLG, Kisoro MC,
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.	Business Process Review and re-engineering undertaken for two (2) systems of: The Performance Evaluation and management System under UNBS and Administration and Registration of Marriages system under URSB

VOTE: 005 Ministry of Public Service

Quarter 4

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	
Performance of 3 reviewed systems (Complaints Management and File Movement System under DP, and Refugees Management System under) Monitored and technical support provided	Provided technical support to 1 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.	Technical support on the operationalization Service Uganda Centers provided to 4 DLGs of Adjumani DLG, Hoima DLG, Kamwenge DLG and Rukungiri DLG; Candidate services for Hoima Service Centre Service Center identified and Catalogued; 20 Government Institutions (MDAs) engaged on providing services for Hoima Regional Service Uganda Centre.
Management Analysts trained and professionalized	i. Curriculum for the Certificate of competences in Management Services developed by UMI ii. 9 Management Analysts trained in Competence based Management Services. iii. 3 Management Analysts trained in a short Course of Certificate in designing Human Resource Policies for productivity Improvement.
A Transitional Framework/Plan for implementation of the recommended structures under Rationalization develop and Implement	A detailed Transitional Plan for implementation of the recommended structures under Rationalization developed, approved by Sub Cabinet-Committee. A revised road-map for RAPEX developed and approved by the Cabinet-Sub-Committee. Implementation guidelines for implementation of the recommended structures under Rationalization developed, approved by Sub Cabinet-Committee. Change Management Strategy (CMS) developed and approved by the Cabinet sub-Committee.

VOTE: 005 Ministry of Public Service**Quarter 4**

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; regarding validation, and Interviewing provided to 8 Ministries and 24 Agencies namely; Uganda Electricity Transmission Company LTD, National Councils for Persons with Disabilities, NIRA, MoLHUD, NPC,UNMEB, PSC,HSC, ESC , MoEMD,MoES, MoWT, MoGLSD,URSB, NITA- U, UNMC, UBTEB, NLU, HESFB, NPC, UNCST, Lotteries Gaming Regulatory Board, Uganda Nurses and Mid Wives Examinations Board, National Library of Uganda, UWA, Uganda Electricity Distribution Company, NARO, CMA, MoTIC, MoIA, MoTW&A.	
Service Commissions sensitized on the implementation of Structures for the Rationalized Government Agencies.		i. The Service Commissions co-opted on the Ministerial Technical Committee for different sectors to support the implementation process of the structures. ii. Implementation Guidelines for RAPEX developed, approved and disseminated	
Government Ministries, Departments engaged and sensitized on Establishment of Service Uganda Centers (SUCs)		i. Seven (7) sensitization workshops to undertake sensitization and capacity building workshop carried out for the MDAs, 19 mapped Zonal Offices and 10 cities; ii. 374 Senior and Middle Managers (PSs, ED, CAOs, TCs and Technical Officers) sensitized on establishment and operationalization of Service Uganda Centers; iii. Technical support on the operationalization Service Uganda Centers provided to 4 DLGs of Adjumani DLG, Hoima DLG, Kamwenge DLG and Rukungiri DLG; iv. Candidate services for Hoima Service Centre Service Center identified and Catalogued; v. 20 Government Institutions (MDAs) engaged on providing services for Hoima Regional Service Uganda Centre.	
Stakeholders sensitized on business process improvement		Draft RIA report on business process improvement prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			188,458.832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,687,027.188
221002 Workshops, Meetings and Seminars			55,430.693

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Quarter 4

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
221003 Staff Training			91,101.300
221009 Welfare and Entertainment			133,497.000
221011 Printing, Stationery, Photocopying and Binding			27,896.260
227001 Travel inland			484,682.031
227004 Fuel, Lubricants and Oils			104,900.000
	Total For Budget Output		2,772,993.304
	Wage Recurrent		188,458.832
	Non Wage Recurrent		2,584,534.472
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		2,772,993.304
	Wage Recurrent		188,458.832
	Non Wage Recurrent		2,584,534.472
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Research and Standards			
Budget Output:390011 Development and Review of Management and Operational Standards			
PIAP Output: 14030101 Job description and person specifications reviewed and developed			
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery			
A framework for productivity measurement finalized and Productivity Indicators for Public Service Institutions identified.		A draft report on Productivity Measurement Framework for Public Service has been produced.	

VOTE: 005 Ministry of Public Service

Quarter 4

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>i. Developed and reviewed Job Descriptions and Person Specifications of the jobs for 5 MDAs. These include MoTWA, MoW&T, MEMD, Epidemiologists, Health Planners, and Health Training Officers under the Ministry of Health Capital Markets Authority, Community Development, Probation, Ministry of Tourism, Wildlife and Antiquities, Uganda Hotel, and Tourism Training Institute and Welfare Positions, Labour under MoGLSD and Uganda Heart Institute.</p> <p>ii. Provided technical Support to 12 LGs and 9 MDAs on JDs (Amolator, Moyo, Katakwi, Kirihura, Mubende, Kitagwenda, Rwampara, Kumi, Nansana MC, Kabarole and Rukungiri, Kyotera, and MDAs of PSC, UBOS, IGG, Soroti University, MoE&MD, Uganda Veterinary Association, Uganda Nurses & Mi- Wives Union, Uganda Vector Control Officers Association, Animal Production Society of Uganda, PSC, Kampala University Uganda Vector Control Officers' Association, MAAIF, National Population Council, MoEMD, MoWT, Speech Therapy association under MoH, and LGs.</p>
Schemes of Service for 16 Cadres in Public Service Developed	Schemes of Service for 10 cadres developed. These include; Information Technology Officers, Communications Officers, Monitoring and Evaluation Cadres , Physical Planner, Land Surveyor Cadres, Anesthesia cadre, Community Development Officers, Wild Life Officers, Energy Officers, Government Analysts (DGAL).
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken	<p>i. A report on Comprehensive Job Evaluation in the public service as a result of Rationalization produced, presented and approved by the Sub Cabinet Committee</p> <p>ii. A harmonized Salary Structure for the Public Service developed and approved by the Cabinet Subcommittee</p> <p>iii. A Job Evaluation Manual Developed and approved by the Cabinet Sub-Committee.</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	UShs Thousand
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Item	Spent
211101 General Staff Salaries	64,820.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,023.002
221009 Welfare and Entertainment	27,999.900

VOTE: 005 Ministry of Public Service

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		61,646.790
227004 Fuel, Lubricants and Oils		28,600.200
	Total For Budget Output	322,590.800
	Wage Recurrent	64,820.908
	Non Wage Recurrent	257,769.892
	Arrears	0.000
	AIA	0.000
	Total For Department	322,590.800
	Wage Recurrent	64,820.908
	Non Wage Recurrent	257,769.892
	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	Trained 35 Human Resource Officers from MDAs and LGS in HR analytics	

VOTE: 005 Ministry of Public Service

Quarter 4

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>Guidelines on Management of Wage, Recruitment, Pension, gratuity, performance management and other Human Resource matters issued to the public service. Establishment Notice No.1 of 2022.</p> <p>A circular letter on strengthening recruitment, wage, pension and gratuity management issued.</p> <p>Implementation of the recommendations of payroll review report undertaken.</p> <p>Salary structure for FY 2023/2024 prepared and issued to the service.</p>
Recruitment plans, Wage, Pension and gratuity budget prepared for the whole Service	<p>i. Prepared and submitted recruitment plans, Wage, Pension and gratuity budget for FY 2023/2024 to MoFPED.</p> <p>ii. Cleared requests for recruitment for 46 MDAs and LGs costing 71,935,954,793/=</p>
Management of wage, Payroll, pension gratuity by MDA/LGs monitored for all votes	<p>i. Payroll for all votes analyzed and monitored</p> <p>ii. Public Service Pension Fund Bill 2023 presented to Parliamentary Committee of Public Service and Local Governments</p> <p>iii. Benchmarking study of management of public service pension schemes in Kenya, Tanzania, Ghana and Namibia by Members of Parliament and selected members of pension reform taskforce undertaken</p>
Implementation of the Pay Enhancement Policy followed up	<p>i. Payroll desk review on the Implementation of the Pay Enhancement undertaken for the entire service.</p> <p>ii. Regulatory Impact Assessment on the Adhoc National Salaries and Remuneration Board prepared;</p> <p>iii. Draft policy on the National Salaries and Remuneration Board prepared;</p> <p>iv. The National Emoluments Review Board draft policy presented and approved by Top Management;</p> <p>v. Stakeholder engagement to discuss pay enhancement proposals for FY2023/24 undertaken.</p>

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

Pensioners mobilized to partake the 10% allocation allocated to older persons under PDM in 20 LGS	Recruitment and staffing levels of PDM structures in 20 LG monitored (Kaliro, Bududa, Buyende, Sironko, Ngora, Pader, Lamwo, Otuke, Amolatar, Kole, Kiruhura, Rubirizi, Rukiga, Ntungamo MC, Lyantonde, Kalangala, Butambala, Kalungu, Lwengo and Bukomansimbi DLG)
Recruitment and staffing levels of PDM structures in 20 LG monitored	Clearance to recruit provided to Terego to recruit positions worthy UGX 5,162,101,996 and Mayuge worthy UGX. 2,704,307,269

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	174,375.319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,000.000
221003 Staff Training	60,000.000
221009 Welfare and Entertainment	10,999.920
227001 Travel inland	106,950.463
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	487,325.702
Wage Recurrent	174,375.319
Non Wage Recurrent	312,950.383
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	i. Conducted National Online pre-retirement training for 700/500 public Officers (234%) from LGs and MDAs ii. Pre-retirement presentations made to 470 Public officers (35 officers for Ministry of Foreign Affairs, 85 for Ministry of Internal Affairs, 20 officers for Ministry of East African Community Affairs, 75 for Mbale Regional Referral Hospital, 50 for Mulago Specialized Women Hospital, 200 for ODPP, and 5 staff for Administrator General's Office.
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VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 all MDAs and LGs in managing decentralized wage, pension and gratuity management	i. Technical Support on budgeting for decentralized wage, pension and gratuity provided to 193 LGs, 6 Cities, 14 RRHs, 6 Natioonal Referral Hospitals, and 7 Universities (Agago DLG, Lamwo DLG, Kiryandongo DLG, Alebtong DLG, Oyam DLG, Nebbi MC, Nwoya DLG, Bugiri DLG, Busia DLG, Kamuli DLG, Tororo DLG, Bulambuli DLG, Namayingo DLG, Nakapiripriti, Hoima City, Bunyagabo DLG, Fortportal City, Kitagwenda DLG, Masindi DLG, Masindi MC, Hoima RRH, Mbarara City, Ibanda MC, Masaka City, Ntungamo DLG, Gomba DLG, Mpigi DLG, Kabale DLG, 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, Mbarara University, Lyantonde DLG, Rakai DLG, Mbarara DLG, Kabale University, Rukungiri DLG, Rubanda DLG, Kyenjojo DLG.
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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)	94,000.000
221009 Welfare and Entertainment	17,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	181,000.000
Wage Recurrent	0.000
Non Wage Recurrent	181,000.000
Arrears	0.000
AIA	0.000
Total For Department	668,325.702
Wage Recurrent	174,375.319
Non Wage Recurrent	493,950.383
Arrears	0.000
AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		i. Produced annual Public Service Capacity Building Plan for the FY 2022/23 and disseminated it under circular Standing Instruction No. 2 of 2022 ii. Monitored implementation of Annual Public Service Capacity Building Plan for the FY 2023/2024 in 70 Votes.	
Knowledge Management Policy and strategy for the Uganda Public Service finalised and operationalised		Knowledge Management Policy and strategy for the Uganda Public Service finalized and presented to SMT	
Capacity of 240 (100 Female and 140 Male) HR Managers in 20 MDAs and 50 LGs built in Strategic Human Resource Planning		Provided technical support supervision to 30 MDAs & 39 LGs on Human Resource Planning and trained 270 officesr (120 Female and 150 Males) Human Resource Managers trained in Human Resource Planning. MDAs: MoES, MoPS, MoH, OPM, MoW&E, MoLH&UD, MoICT&NG, MoJCA, OP, MoLG, MoW&T, DPP, MAAIF, MoGL&SD, MOE&MD, MoFA, MoFPED, MEACA, UVRI, Mukono DLG, Mukono MC, Mulago NRH, UCI, UHI, Butabika NRH, China-Uganda Friendship Hospital-Naguru, Kawempe Specialized NRH, Mulago Specialized Women and Neonatal Hospital, and Kiruddu NRH. LGs: Soroti RRH, Soroti DLG, Kumi DLG, Ngora DLG, Manafwa DLG, Bukedea DLG, Mbale DLG and Mbale City, Entebbe MC, Makindye Ssabagabo MC , Mpigi LG, Wakiso and Nansana MC, Sembabule DLG, Bukomansimbi DLG , Butambala DLG, Kalungu DLG ,Ibanda DLG , Ibanda MC, Kazo DLG, Gomba DLG, ,Kirihuura DLG and Rakai DLG, Kamuli DLG, Kamuli MC, Kaliro DLG, Bugiri DLG, Namayingo DLG, Mayuge DLG, Mukono DLG, Mukono MC, Buikwe DLG, Kayunga DLG, Kayunga RR	
Framework for Talent Management finalised and operationalised		Finalised Framework for Talent Management	

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
Technical Support on implementation of Capacity Building Plans provided in 20 MDAs and 40 LGs (Northern in 10 LGs, Eastern in 10 LGs, Western in 10 LGs, and Central in 10 LGs) on case-by-case basis.	i. Provided technical support to 28 & 42 LGs on the implementation of Public Service Capacity building plan ii. 267 officers trained in formulation and implementation of capacity development Plans in 27 MDAs & 42 LGs. MDAs: MoES, MoPS, MoH, OPM, MoWE, MoLHUD, MoICT, MoJCA, OP, MoLG,MoWT, DPP, Mulago NRH, Butabika NRH , China-Uganda Friendship Hospital- Naguru, Kawempe NRH, Mulago Specialized Women and Neonatal Hospital, UCI, UHI, UVRI, Kiruddu NRH, MAAIF, MoGLSD, MoTWA, MoEMD,MoFA, MoFPED & MoEAC. LGs: 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, Nakaseke DLG, Luwero DLG, Nakasongola DLG, Kiryandongo DLG, Masindi DLG, Masindi Municipal Council, Hoima DLG, Hoima City, Hoima RRH, Kiboga DLG and Kyankwanzi DLG, Kamuli DLG, Kamuli MC, Kaliro DLG, Bugiri DLG, Namayingo DLG, Mayuge DLG, Mukono DLG, Mukono MC, Buikwe		
Framework for Collaboration and Partnership with Training Institutions disseminated	Framework for Collaboration and Partnership between Ministry of Public Service and Training Institutions finalized.		
Status of implementation of professionalization of all cadres in the Public Service monitored in 20 MDAs	Monitored status of professionalization of all Cadres in the Public Service in 23 MDAs. Namely; MOPS, MOE&S, MoW&E, MOH, OPM, ICT, MOW&T, MAAIF, MoTW&A, MOFPED, MoLH&UD, MoTI&C, MoJCA, DPP, OP, MOLG, MoFA, MoGL&SD, MoIA, and MoE&MD, MoGL&SD, MEACA and MoE&MD, Issued Circular standing instruction No. 1 of 2023 disseminating guidelines for Professionalization of all Cadres in the Uganda Public Service.		
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		104,528.012	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,423.756	
221009 Welfare and Entertainment		8,202.000	

VOTE: 005 Ministry of Public Service

Quarter 4

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		111,180.320
227004 Fuel, Lubricants and Oils		59,900.000
	Total For Budget Output	369,234.088
	Wage Recurrent	104,528.012
	Non Wage Recurrent	264,706.076
	Arrears	0.000
	AIA	0.000
	Total For Department	369,234.088
	Wage Recurrent	104,528.012
	Non Wage Recurrent	264,706.076
	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 160 HCM sites	<div>i. Early life support offered to 60 HCM pilot votes to increase system usage, strengthen uptake and module utilization. These include: 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 Regional Referral Hospital</div> <div>ii. Functional and technical support on IPPS/HCM undertaken at 13 Regional centres</div>	

VOTE: 005 Ministry of Public Service

Quarter 4

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)	
IPPS Recurrent Costs sustained	Paid service providers for maintainace of the system (FreeBalance, Coseke for EDMS, Teltec)
HCM rolled out to 100 MDAs & LGs	HCM change management and readiness assessment undertaken in the following 50 batch 2 HCM sites and 19 phase 2 HCM sites ; Mbarara RRH, Kawempe Specialized NRH, Hoima RRH, Fort Portal RRH, Kayunga RRH, Jinja RRH, Busitema University, Entebbe RRH, Soroti RRH, Moroto RRH, Arua RRH, Koboko MC, Kiruddu Specialized NRH, Lira RRH, Gulu RRH, Mulago Specialized W&NH, Masaka RRH, Nansana MC, Butabika NRH, Ibanda MC, Kabale MC, Kisoro MC, Rukungiri MC, Rwampara DLG, Rukungiri DLG, Ntoroko DLG, Kasese MC, Mubende RRH, Bunyangabo DLG Kabarole DLG, Mityana DLG, Bugiri MC, Kapchorwa MC, Tororo MC, Bukedea DLG, Manafwa DLG, Butebo DLG, Kapchorwa DLG, Adjumani DLG, Koboko DLG, Moyo DLG, Obongi DLG, Nakaseke DLG, Masindi MC, Masindi DLG, Kiboga DLG, Buvuma DLG, Mukono DLG, Buikwe DLG, Njeru MC, Kiryandongo DLG, Nakasongola DLG, Apac DLG, Gulu DLG, Kaberamaido DLG, Alebtong DLG, Ibanda MC, Shema MC Bushenyi DLG, Buhweju DLG, Ibanda DLG, Kamwenge DLG, Moroto RRH, kaabong DLG, Kapelebyong DLG.
Targeted HCM users in 100 votes trained & HRs certified	i. 100 Human Resource Officers from targeted 100 phase 2 votes trained and 12 MOPS functional support Officers as TOTs ii. 100 Auditors from targeted 100 phase 2 votes trained on HCM iii. 20 HRs from Phase 1 identified sites given refresher training iv. 15 of back end IT technical Team Trained on systems enhancements and refresher skilling v. 7 MOPS Selected Staff trained in Business Process Improvement vi. 415 Police personnel trained as HCM users

VOTE: 005 Ministry of Public Service

Quarter 4

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)

Stakeholder Engagement and Change Management conducted	i. Structures for 58 phase 2 Votes aligned and being uploaded on HCM ii. Employee data for 60 phase 2 votes cleaned and assignments mapped to the aligned structures and positions. iii. Readiness assessment and change management was conducted in the following 100 HCM phase 2 MDAs, LGs Kawempe Specialized NRH, Electoral Commission, Hoima RRH, Fort Portal RRH, Mityana MC, Hoima City Council, Hoima DLG, Kayunga RRH, China-Uganda FHN, Iganga MC, Bugiri MC, Busia MC, Busitema University, Lugazi MC, Jinja RRH, Entebbe RRH, UCI, Soroti RRH, Kotido MC, Abim DLG, Kumi MC, Mukono MC, UHRC, Makindye-Ssabagabo MC, Nebbi MC, Arua RRH, Koboko MC, Madi-Okollo DLG, Arua DLG, Kiruddu Specialized NRH, DPP, Kitgum MC, Lira RRH, Gulu RRH, Gulu University, APAC MC, KIRA MC, Nansana MC, Mulago Specialized W&NH, Masaka RRH, Kalangala DLG, Lyantonde DLG and Masaka DLG, Kabale MC, Kisoro MC, Rukungiri MC, Rwampara DLG, Rukungiri DLG, Ntoroko DLG, Kasese MC, Mubende RRH, Bunyangabu DLG, Kabarole DLG, Mityana DLG.
Employee master data, establishment and transaction data for 88 votes cleaned	NA

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	246,596.513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,313.000
221009 Welfare and Entertainment	30,052.000
221016 Systems Recurrent costs	2,563,116.788
227004 Fuel, Lubricants and Oils	83,800.000
Total For Budget Output	2,990,878.301
Wage Recurrent	246,596.513
Non Wage Recurrent	2,744,281.788
Arrears	0.000
AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	2,990,878.301
		Wage Recurrent	246,596.513
		Non Wage Recurrent	2,744,281.788
		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 12 LGs and 12 MDAs		i. Monitoring of the formation and functionality of Consultative Committees was conducted in all 213 LGs 146 Districts, 56 MCs & 10 Cities) with additional support from MoLG under Inter Governmental Fiscal Transfer Reform programme and U-Gift.	
Support Supervision on implementation of HR Policies and Procedures in 16 MDAs and 24 LGs provided		i. Support supervision provided to 38 LGS, 10 Cities and 3MDAs on implementation of HR Policies and procedures. Votes 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 and Kitagwenda, Hoima, Fort Portal, Mbarara, Masaka, Jinja, Mbale, Soroti, Lira, Gulu and Arua, Namisindwa, Budaka, Bugweri, Ntungamo, Rwampara, Lyantonde, Lamwo, Nwoya, Mbale City Mbale DLG, Mbale RRH, Mbarara City, Mbarara DLG, Mbarara RRH, Gulu City, Gulu DLG, Gulu RRH, cities of Hoima, Fort Portal, Mbarara, Masaka, Jinja, Mbale, Soroti, Lira, Gulu and Arua)	

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)			
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service			
Technical guidance on HR Policies and Procedures provided to 20 MDAs and 40 LGs	i. Technical guidance on implementation of HR Policies and Procedures provided to 88 MDAs & 247 LGs.(MoH, MoLG, MoES, MoWE, MoDVA, MoLHUD, MoFA, MoTIC MoIA, MoEMD, MoFPED, MoICT & MAAIF, OPM, MoJCA, State House, PSC, JSC, ESC, DPP, DEI, OP, Mulago NRH, Moroto NRH, Butabika NRH, Kiruddu NRH, UNMA, KCCA, Makerere Univ,) and 104 LGs (Alebtong, Arua, Adjumani, Amudat, Amolatar, Buvuma, Bukwo, Busia, Buhweju, Bulambuli, Buliisa, Bushenyi, Budaka, Bugiri, Bukomansimbi, Bundibugyo, Bunyangabo, Bugweri, Buyende, Butambala, Butaleja, Bukedea, Entebbe, Gomba, Hoima, Iganga, Ibanda, Isingiro, Jinja, Kasanda, Kasese, Kaliro, Kyotera, Kayunga, Kiboga, Kagadi, Kumi, Kitagwenda, Kyegegwa, Kapchorwa, Kanungu, Kikuube, Kyankwanzi, Kisoro, Kalangala, Kamwenge, Kiryandongo, Kaberamaido, Kyenjojo, Kibaale, Kwanja, Kamuli, Kaabong, Kole, Kibuku, Kakumiro, Kalaki, Koboko, Kabale, Lwengo, Luwero, Lyantonde, Luuka, Lira, Moyo, Madi-Akollo, Masaka, Mbarara, Masindi, Mityana, Mpigi, Mitooma, Mbale, Mukono.		
100% of decisions of Appointing Authorities implemented	100% of decisions (352 cases) of Appointing Authorities implemented from 234 Males and 124 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	i. Held 2 Heads of HR meetings and guidance on HRM policies.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		109,838.440	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,647.700	
221009 Welfare and Entertainment		25,345.900	
227001 Travel inland		87,092.264	
227004 Fuel, Lubricants and Oils		66,100.067	
Total For Budget Output		347,024.371	
Wage Recurrent		109,838.440	
Non Wage Recurrent		237,185.931	

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	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	i. 3 Public Service negotiating and Consultative Council Meetings held and Council Activities Coordinated. ii. Induction of the Public Service Negotiating and Consultative Council conducted.	
Two Meetings of the Public Service Tribunal held and Tribunal activities coordinated	The Chairperson of the Public Service Tribunal appointed (Rtd Justice Remmy Kasule).	
100% of Grievances and complaints from Public Service Labour Unions and individuals handled	100% of Grievances and complaints from Public Service Labour Unions and individuals handled from Former staff of MoSTI, TUs intending Strike Action and Withdraw of Labour i.e. UNATU, ULGWU, UMWU as well as Associations like MUASA & Uganda Laboratory	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,633.950	
221009 Welfare and Entertainment	24,000.000	
227001 Travel inland	22,500.000	
227004 Fuel, Lubricants and Oils	9,900.000	
	Total For Budget Output	221,033.950
	Wage Recurrent	0.000
	Non Wage Recurrent	221,033.950
	Arrears	0.000
	AIA	0.000
	Total For Department	568,058.321
	Wage Recurrent	109,838.440
	Non Wage Recurrent	458,219.881
	Arrears	0.000
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Supported 9 LGs and 5 MDAs to develop Client Charter. These include; Gulu City, Gulu DLG, Oyam, Amuru, Obongi, Adjumani, Lamwo, Omoro, and Nwoya) and MDAs (Ministry of Energy, UVRI, Ministry of Foreign Affairs, DIT, and MEACA.	
Attendance to duty monitored in 20MDAs and 60 LGs		i. Monitored attendance to duty in 10 MDAs & 31 LGs. These include: MOH, MoICT, Mulago hospital, Mulago Women's Hospital, UHI, UCI, JSC,PSC, HSC, COCTU and 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, Luuka DLG, Kalaki DLG, Bundibugyo DLG, Rwampara DLG, Bududa DLG, and Nansana MC	
15 MDAs and 40 LGs supported to link PIPs to Capacity Building Plans		Supported 32 LGs and 2 MDAs to link PIPs to Capacity Building Plans. These include Palisa DLG, Butebo DLG, Kibuku DLG, Budaka DLG, Mbale DLG, Mbale City, Tororo DLG, Tororo MC, Bududa DLG, Bulambuli DLG, Busia MC, and Busia DLG, Nebbi, Zombo, Arua City, Yumbe, Maracha, Terego, Yumbe, Madi-okollo, Pakwach, Arua DLG.	
Rewards and Sanctions Committees oriented in 15 MDAs and 40 LGs in all regions		Rewards and Sanctions Committees oriented in 26 LGs and 6 MDAs. These include of Nakaseke DLG, Kiryandongo DLG, Nakasongola DLG, Luweero, Masindi DLG, Masindi MC, Buikwe DLG, Lugazi MC, Kira MC, MoWE, MoDVA, MoES, MoTW&A, Kagadi and Kabale MC and Njeru MC.	

VOTE: 005 Ministry of Public Service

Quarter 4

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 and disseminated in 54 LGs: (Kira MC, Ngora DLG, Kaberamaido DLG, Kalaki DLG, Katakwi DLG, Amuria DLG, Serere DLG, Omoro DLG, Gulu DLG, Kitgum MC, Kanungu DLG, Ntungamo DLG, Ntungamo MC, Rukungiri DLG, Rukungiri MC, Mitooma DLG, Rwampara DLG, Kisoro DLG, Kisoro MC, Rubanda DLG, Kabale MC, Kabale DLG, Kabong DLG, Kotido DLG, Kotido MC, Napak DLG, Moroto DLG, Moroto MC, Nabilatuk, Amudat DLG, Nakapiripirit DLG, Karennu DLG, Mubende DLG, Mubende MC, Mityana MC, Mityana DLG, Kasanda DLG, Kyegegwa DLG, Kyenjojo DLG, Lira City, Lira DLG, Kole DLG, Oyam DLG, Amolatar DLG, Apac DLG, Apac MC, Kwanja DLG, Otuke DLG, Alebtong DLG, Dokolo DLG and 3 Regional Referral Hospitals (Moroto RRH, Kayunga RRH, Jinja RRH and 5 Ministries (Uganda Blood Transfusion Services, Health Service Commission, Ministry of Foreign Affairs, Ministry of Lands Ministry of Finance, Planning and Economic Development.
BSC implemented in 5 MDs and 20 LGs	11 LGs including Bududa, Kalaki, Rwampara, Kabale MC and Bundibugyo, Wakiso DLG, Nansana MC, Nakasongola DLG, Kayunga DLG, Jinja DLG, and Jinja City supported to develop Balanced Scorecard.
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	3,001 Public Officers were trained in Performance Management. Uganda Prisons Uganda Prisons Service, Ministry of Internal Affairs, OPM, Uganda Allied Institute of Health Management Science, Ministry of Justice and Constitutional Affairs, Auditor General, Ministry of Agriculture, Animal Industry and Fisheries, Public service, Jinja RRH, MoGLSD, MoWE, MoFPED, MoPS, Busia DLG, Butalejja DLG, Busia MC, Bulambuli DLG, Bududa DLG, MoES (Kitovu Technical), MoICT, MEACA, 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 , Otuke DLG, Lira City, Apac MC, Apac MC, Apac DLG, Kwanja DLG and Amolatar DLG, Ministry of Tourism, Gulu RRH, Lira RRH, Kiruddu RRH, Butabika NRH, Ministry of Works

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Programme Intervention: 140404 Strengthening public sector performance management

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
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Item	Spent
211101 General Staff Salaries	128,502.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,347.974
221002 Workshops, Meetings and Seminars	7,500.000
221009 Welfare and Entertainment	20,000.000
227001 Travel inland	174,058.696
227004 Fuel, Lubricants and Oils	65,000.000
Total For Budget Output	511,409.062
Wage Recurrent	128,502.392
Non Wage Recurrent	382,906.670
Arrears	0.000
AIA	0.000
Total For Department	511,409.062
Wage Recurrent	128,502.392
Non Wage Recurrent	382,906.670
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

NA

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Quarterly Guard and Security bills paid	4 Quarterly Guards and security bills paid	
Staff welfare managed	Staff welfare managed	
Assorted stationery procured for CSCU	Assorted stationary for Q.2, Q.3 and Q.4 procured for CSCU	
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	
ICT Equipment Maintained, serviced and repaired	ICT Equipment Maintained, services and repaired	
Public Relations for the College undertaken	i. CSCU Bulletin and Calendar for 2023/24 disseminated. ii. 4th Issue of the CSCU Bulletin and Calendar for 2022/23 uploaded on the website iii. 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 MDAs and LGs: MoH, MoE&MD, MoLG, MoICT&NG, MoTI&C, MoLH&UD, UPS, MoGL&SD, MoW&T, NFA, MoW&Uganda Free zone Authority, National Lotteries & Gaming Board, Nakasongola DLG, Kiryandongo DLG, Gulu DLG, Gulu City, Gulu RRH, Pakwach DLG, Nebbi DLG, Arua DLG, Arua RRH, Mpigi, Masaka, Kyotera, Lyantonde.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	575,145.846	
221001 Advertising and Public Relations	17,650.000	
221008 Information and Communication Technology Supplies.	10,995.000	
221009 Welfare and Entertainment	42,084.282	
221011 Printing, Stationery, Photocopying and Binding	7,999.994	
221017 Membership dues and Subscription fees.	2,000.000	
222001 Information and Communication Technology Services.	3,990.000	
223004 Guard and Security services	7,920.000	
227004 Fuel, Lubricants and Oils	68,050.000	
Total For Budget Output		735,835.122
Wage Recurrent		575,145.846
Non Wage Recurrent		160,689.276
Arrears		0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:010008 Capacity Strengthening			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
Mind Set Change training programme for 400 officers implemented	598 Staff trained in mindset change (32 members of Association of Secondary School Head teachers of Uganda, Rukungiri Branch Trained under a mindset change training and 566 undertook a session in mindset change under other training programmes)		
Induction training for 350 Officers at Regional level conducted	1,515 newly appointed staff inducted. Pakwach DLG, Kwanja DLG, Mitooma, Butebo, MoPS, UVRI, DPP, Moroto RRH, Tororo DLG, OAG		
Training in Leadership and Strategic Management for 250 officers undertaken	129 officers trained in Leadership and Strategic Management as follows: i. 32 public officers trained ii. 27 Directors & Deputies from KCCA trained in Strategic Leadership and Management (8th – 10th May, 2023) iii. 70 Newly promoted staff of DPP Orientated in Leadership and Management (23rd - 25th May, 2023)		
Training in Practical Orientated Policy Formulation and Analysis for 200 officers undertaken			
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	i. CSCU Bulletin and Calendar for 2023/24 disseminated. ii. 4th Issue of the CSCU Bulletin and Calendar for 2022/23 uploaded on the website iii. 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 MDAs and LGs: MoH, MoE&MD, MoLG, MoICT&NG, MoTI&C, MoLH&UD, UPS, MoGL&SD, MoW&T, NFA, MoW&Uganda Free zone Authority, National Lotteries & Gaming Board, Nakasongola DLG, Kiryandongo DLG, Gulu DLG, Gulu City, Gulu RRH, Pakwach DLG, Nebbi DLG, Arua DLG, Arua RRH, Mpigi, Masaka, Kyotera, Lyantonde		
Quarterly evaluations of training undertaken	16 trainings evaluated		
CSCU Annual Calendar reviewed, designed and Produced	1 comprehensive training calendar prepared		
Training Curriculum Developed and Reviewed periodically	3 training curricular validated. These include Local Government Development, Sustainable Cities and Infrastructure and Assets Management.		

VOTE: 005 Ministry of Public Service

Quarter 4

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, cleared by Top Management	
Agreed roadmaps under partnerships Coordinated the operationalized		i. Trained 9 lecturers of Busitema University on the 21st pedagoigal skills ii. 5 training proposals developed and submitted (Directorate of public Prosecutions (DPP), MoFPED, MoLH&UD, Busitema University-Cohort 2 and Kabale University iii. Hosted 15 trainings from different organisations iv. Held a meeting with Enabel to discuss the support for the production of podcasts.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
221003 Staff Training	517,575.130
224011 Research Expenses	19,015.160
Total For Budget Output	536,590.290
Wage Recurrent	0.000
Non Wage Recurrent	536,590.290
Arrears	0.000
AIA	0.000
Total For Department	1,272,425.412
Wage Recurrent	575,145.846
Non Wage Recurrent	697,279.566
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 4

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
211101 General Staff Salaries		1,712,619.186
352899 Other Domestic Arrears Budgeting		55,798.030
	Total For Budget Output	1,768,417.216
	Wage Recurrent	1,712,619.186
	Non Wage Recurrent	0.000
	Arrears	55,798.030
	<i>AIA</i>	0.000
Budget Output:390018 Statutory Services		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Coordinated and paid Emoluments and other benefits to past leaders e.g Ruhakana Rugunda,Appollo NsibambiKintu Musoke, Amama Mbabazi, Bukenya ,Specioza Wandera,Ssekandi	Coordinated and paid Emoluments and other benefits to past leaders e.g Ruhakana Rugunda,Appollo NsibambiKintu Musoke, Amama Mbabazi, Bukenya ,Specioza Wandera,Ssekandi	
Paid Pension and gratuity to MoPS pensioners	Paid Pension and gratuity to MoPS pensioners	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211104 Employee Gratuity		75,000.000
273102 Incapacity, death benefits and funeral expenses		231,186.799
273104 Pension		1,927,633.614
273105 Gratuity		888,243.119
273106 Emoluments paid to former Presidents / Vice Presidents		1,500,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants		280,000.000
	Total For Budget Output	4,902,063.532
	Wage Recurrent	0.000
	Non Wage Recurrent	4,902,063.532
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,670,480.748
	Wage Recurrent	1,712,619.186

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,902,063.532
	Arrears	55,798.030
	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 12 LGs of Kiryandongo DLG, Lira DLG, Gulu DLG, Budaka DLG, Mbale DLG, Tororo DLG, Mbarara DLG, Rukungiri DLG, Bushenyi DLG, Wakiso DLG, Mpigi DLG, Gomba DLG
Policy briefs Prepared and submitted to management.	i. A brief on the 41st African Association of Public Administration and Management (AAPAM) prepared and submitted to Management ii. A Policy brief on the Implementation of the Hard to Reach Policy has been prepared and is ready for presentation to Management iii. Prepared and submitted Q3 Policy Performance Report for FY 2022/23 and Q4 workplan for FY 2022/23 to OP iv. Compiled and submitted Research Agenda and Cabinet forward agenda to OP
Quarterly Cabinet Returns prepared and submitted to Cabinet	3 Quarterly Cabinet Returns for FY 2022/23 prepared and submitted to Cabinet Secretariat.
Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Technical Support provided to 7 departments (RIM, HRP&P, F&A, PSI, HRPD, Comp and I.A) on development of RIAs for: Business Process Improvement, Records and Archives Management,Professionalization of Human Resource Management, Funeral Management Policy, Fleet Management, Inspection, Training, Establishment of Pension Authority.
RIA conducted for 8 Policies	Technical Support provided to 7 departments (RIM, HRP&P, F&A, PSI, HRPD, Comp and I.A) on development of RIAs for: Business Process Improvement, Records and Archives Management,Professionalization of Human Resource Management, Funeral Management Policy, Fleet Management, Inspection, Training, Establishment of Pension Authority.

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)	84,478.468

VOTE: 005 Ministry of Public Service

Quarter 4

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
221002 Workshops, Meetings and Seminars			44,989.307
221009 Welfare and Entertainment			9,000.000
227004 Fuel, Lubricants and Oils			12,320.000
	Total For Budget Output		150,787.775
	Wage Recurrent		0.000
	Non Wage Recurrent		150,787.775
	Arrears		0.000
	AIA		0.000
	Total For Department		150,787.775
	Wage Recurrent		0.000
	Non Wage Recurrent		150,787.775
	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	
Payment of retention for Renovation of (Pension Registry, Accounts Block and Green Roof)		Retention for Renovation of Pension Registry, Accounts Block and Green Roof paid.	
Fire fighting and alarm system procured for the registry (sprinklers, alarm, smoke detectors)		Firefighting and alarm systems for the registry procured and installed (sprinklers, alarm, smoke detectors).	
Rennovation of tiles in the registry			
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)		15 Computers (2-Registry and 13 for SUC- Hoima) and One (1) Air Conditioner procured and installed.	

VOTE: 005 Ministry of Public Service

Quarter 4

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	
Generator procured for Ministry Headquarters	Generator for the Ministry procured and installed at Hoima SUC.
Communication equipment (Still photography Cameras and Video cameras, external batteries, camera stand, external charging systems, digital voice recorders, microphones) procured	Communication equipment Cameras and Lens external batteries) procured. Public Address System and projection screens for the Ministry Boardroom procured. Telephony equipment procured and installed.
Office furniture procured (Assorted furniture for new Staff, 40 orthopedic chairs, stackable chairs, workstations), Carpets for various offices, furniture for baby creche, filing cabinets for Open registry, shredders. Dust Hoover, ladders.	Office furniture procured and installed at Hoima Service Uganda Center (Assorted furniture)
4 Quarterly Political Monitoring of Service Delivery undertaken and report produced	Political monitoring of Service Delivery undertaken in 11 DLGs of Nakasongola, Luwero, Nakaseke, Kayunga, Kiryandongo, Kikuube, Hoima, Masindi, Jinja, Kibaale, and Masindi MC.
Regulatory Impact Assessment conducted for 4 policies	Technical Support provided to 7 departments (RIM, HRP&P, F&A, PSI, HRPD, Comp and I.A) on development of RIAs for: Business Process Improvement, Records and Archives Management, Professionalization of Human Resource Management, Funeral Management Policy, Fleet Management, Inspection, Training, Establishment of Pension Authority
MoPS Server rooms Maintained and Routine upgrades (MoPS, SU, NRCA and CSCU)	Battery Backups and Two (2) Air conditioners procured and installed in the Ministry Server room. Rack upgrade undertaken in the Ministry Server room.
Asset management framework policy concluded	NA
Lease fees for the 6 heavy duty printers paid	2 Quarterly lease fees for the 6 heavy duty printers paid
Ministry Capacity Building Plan for FY 2022/23 including; Performance & skills training, induction & orientation training, transformational leadership training, professional certifications , career development developed and implemented	Trained 45 Participants in the Regulatory impact Assessment.
Funeral Management policy concluded	Comments from Attorney General on the Funeral Management Policy were received, incorporated and the policy is ready for re-submission to Cabinet Secretariat.
Maintenance of buildings and equipment at NRCA and CSCU	MoW&T undertook an assessment of the installations and issued a report for contracting a Service provider.

VOTE: 005 Ministry of Public Service

Quarter 4

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		
4 vehicles and 1 motorcycles (4 pickups for field activities, 1 motorcycle) procured	3 Toyota D/C pickups and 1 Station wagon procured, delivered to the Ministry.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,582.496	
221002 Workshops, Meetings and Seminars	99,994.507	
221003 Staff Training	292,799.116	
221008 Information and Communication Technology Supplies.	464,590.333	
227001 Travel inland	74,999.700	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	89,999.600	
312212 Light Vehicles - Acquisition	812,655.385	
312235 Furniture and Fittings - Acquisition	97,549.999	
313121 Non-Residential Buildings - Improvement	268,038.025	
Total For Budget Output		2,285,209.161
GoU Development		2,285,209.161
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,285,209.161
GoU Development		2,285,209.161
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		25,032,237.859
Wage Recurrent		3,756,481.143
Non Wage Recurrent		18,934,749.525
GoU Development		2,285,209.161
External Financing		0.000
Arrears		55,798.030

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Quarter 4

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

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Quarter 4

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

Table 4.1: NTR Collections (Billions)

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Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
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

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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 Q4	0.19
Performance as of End of Q4	Pre-retirement training carried out for 470 Public officers, GAP analysis consultations on development of Service Delivery standards on Child protection were carried out in 30 Local Governments.
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 Q4	0.18
Performance as of End of Q4	129 officers trained in Leadership and Strategic Management
Reasons for Variations	

ii) HIV/AIDS

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Objective:	To increase awareness in HIV&AIDS concerns
Issue of Concern:	1. Laxity leading to resurgence in HIV& AIDS 2. Non integration of HIV/AIDs policy concerns in performance of Public Officers
Planned Interventions:	1. Enhance awareness creation and messaging on dangers of HIV& AIDS in trainings 2. Support MDAs & LGs to integrate HIV/AIDs concerns and strategies in Performance Management
Budget Allocation (Billion):	0.050
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 Q4	0.01
Performance as of End of Q4	Installed Condom dispensers in places of convinience
Reasons for Variations	

iii) Environment

Objective:	To Strengthen the institutional framework for mainstreaming environmental and climate change concerns in the Ministry intervention
Issue of Concern:	Low implementation of environmental protection measures
Planned Interventions:	1. Roll out EDRMS to 8 MDAs & 2 LGs to reduce on carbon footprint
Budget Allocation (Billion):	0.000
Performance Indicators:	1. No. of MDAs & LGs with functional EDRMS
Actual Expenditure By End Q4	0
Performance as of End of Q4	Electronic Document Management System (EDRMS) rolled out and operationalized in 8 MDAs
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 Q4	0
Performance as of End of Q4	Installed COVID-19 dispensers at the Ministry Office Blocks, Distributed Sanitizer in all Offices
Reasons for Variations	