

VOTE: 005 Ministry of Public Service

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.576	4.576	1.144	0.860	25.0 %	19.0 %	75.2 %
	Non-Wage	25.756	25.756	3.775	2.976	15.0 %	11.6 %	78.8 %
Dev.	GoU	3.200	3.200	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		33.531	33.531	4.919	3.836	14.7 %	11.4 %	78.0 %
Total GoU+Ext Fin (MTEF)		33.531	33.531	4.919	3.836	14.7 %	11.4 %	78.0 %
Arrears		0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		33.586	33.586	4.919	3.836	14.6 %	11.4 %	78.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		33.586	33.586	4.919	3.836	14.6 %	11.4 %	78.0 %
Total Vote Budget Excluding Arrears		33.531	33.531	4.919	3.836	14.7 %	11.4 %	78.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:14 Public Sector Transformation	33.086	33.086	4.919	3.834	14.9 %	11.6 %	77.9%
Sub SubProgramme:01 Human Resource Management	7.885	7.885	1.036	0.757	13.1 %	9.6 %	73.1%
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	1.609	0.312	0.276	19.4 %	17.2 %	88.5%
Sub SubProgramme:03 Management Services	4.530	4.530	0.380	0.335	8.4 %	7.4 %	88.2%
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	3.191	2.466	16.7 %	12.9 %	77.3%
Total for the Vote	33.586	33.586	4.919	3.834	14.6 %	11.4 %	77.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Human Resource Management****Sub Programme: 03 Human Resource Management****0.195** Bn Shs Department : 003 Human Resource Management Systems

Reason: 0

*Items***0.193** UShs 221016 Systems Recurrent costs

Reason: Payment will be effected upon receipt of an invoice from the Free Balance Service provider

0.002 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.009 Bn Shs Department : 004 Human Resource Policies and Procedures

Reason: 0

*Items***0.006** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.003 UShs 227001 Travel inland

Reason:

0.001 Bn Shs Department : 005 Performance Management

Reason: 0

*Items***0.001** UShs 227001 Travel inland

Reason:

Sub SubProgramme:03 Management Services**Sub Programme: 02 Government Structures and Systems****0.025** Bn Shs Department : 001 Institutional Assessment

Reason: Delayed initiation of payment

0

*Items***0.015** UShs 227001 Travel inland

Reason: Delayed initiation of payment

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Management Services****Sub Programme: 02 Government Structures and Systems****0.025** Bn Shs Department : 001 Institutional AssessmentReason: Delayed initiation of payment
0*Items*

Reason: Payment is awaiting delivery of supplies

0.004 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 01 Strengthening Accountability****0.328** Bn Shs Department : 002 Finance and administrationReason: Payment of the funds is awaiting approval process in the HCM
0*Items***0.072** UShs 223001 Property Management Expenses

Reason: Delayed initiation of payment

0.067 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Awaiting an invoice from the Service Provider

0.053 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process is still ongoing

0.000 Bn Shs Department : 003 Policy and PlanningReason: 0
0*Items***0.011** UShs 221002 Workshops, Meetings and Seminars

Reason: The Workshop was rescheduled in Q.2 of FY 2023/24

Sub Programme: 03 Human Resource Management**0.014** Bn Shs Department : 001 Civil Service College

Reason: 0

*Items***0.009** UShs 221003 Staff Training

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Human Resource Management****0.014** Bn Shs Department : 001 Civil Service College

Reason: 0

Items

Reason:

0.004 UShs 224011 Research Expenses

Reason: The activity for this funds was rescheduled to Q.2 of FY 2023/25

0.328 Bn Shs Department : 002 Finance and administrationReason: Payment of the funds is awaiting approval process in the HCM
0*Items***0.162** UShs 273105 Gratuity

Reason: Payment of the funds is awaiting approval process in the HCM

0.121 UShs 273104 Pension

Reason: Payment of the funds is awaiting approval process in the HCM

0.000 Bn Shs Project : 1682 Retooling of Public Service

Reason: 0

Items

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

Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:01 Human Resources Management			
Department:002 Human Resource Development			
Budget Output: 000005 Human Resource Management			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of approvals finalized	Number	40%	0
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 2023/24	Actuals By END Q 1
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	56	16
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Service Delivery Survey Report 2021 in Place	Text	1	1
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 2023/24	Actuals By END Q 1
No. of MDAs and LGs with Service Delivery Standards	Number	56	0

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:003 Policy and Planning			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%
Budget Output: 000015 Monitoring and Evaluation			
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 2023/24	Actuals By END Q 1
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
Number of MDAs and LGs supported to set up RIM Systems	Number	40	0
Sub SubProgramme:03 Management Services			
Department:001 Institutional Assessment			
Budget Output: 390008 Integrated Public Services Delivery Model			
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 2023/24	Actuals By END Q 1
%MDAs and LGs restructured and reports produced	Percentage	95%	18%

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Programme:14 Public Sector Transformation			
SubProgramme:02 Government Structures and Systems			
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 2023/24	Actuals By END Q 1
%MDAs and LGs restructured and reports produced	Percentage	95%	18%
Budget Output: 390010 Re-engineering of Management Systems			
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of MDAs and LGs supported to implement the revised structures	Number	69	28
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 2023/24	Actuals By END Q 1
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	95%	70%
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 2023/24	Actuals By END Q 1
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	90%	22%

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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 2023/24	Actuals By END Q 1
Number of Payroll managers in MDA/LGs trained in wage performance analysis	Number	110	30	
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	1	
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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of MD/LGs trained on their roles under the PSPF	Percentage	50%	30%	
Actuarial report in place	Number			
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	0	0	
Public Service Pension Fund Legislations in place	Number			
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 2023/24	Actuals By END Q 1
number of staff retrained in human resource planning and development	Number	350	10	

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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 2023/24	Actuals By END Q 1
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))		Percentage	60%	0
% of data cleaned, and migrated to the HCM		Percentage	100%	56.8
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
% of employee grievances cases received and disposed off by the Public Service Tribunal		Percentage	75%	75%
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 2023/24	Actuals By END Q 1
Number of Performance management tools in place		Number	2	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 2023/24	Actuals By END Q 1
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	15	3
Revised Performance management tools in place	Number	1	1
Sub SubProgramme:04 Policy, Planning and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% completion of Phase II of the CSCU	Percentage	10%	0
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 2023/24	Actuals By END Q 1
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%	80%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	1
Proportion of MDAs supported in the programme alignment	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 2023/24	Actuals By END Q 1
% of MDAs & LGs supported on payroll management.	Percentage	85%	80%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	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 2023/24	Actuals By END Q 1
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	4	1
Project:1682 Retooling of Public Service			
Budget Output: 000003 Facilities and Equipment Management			
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 2023/24	Actuals By END Q 1
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%	80%
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%

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Performance highlights for the Quarter

Public Service Inspection

3 MDAs and 12 LGs inspected for Compliance to Service Delivery Standards.

Records and Information Management.

RIM systems streamlined in 3 LGs: Katakwi & Lyantonde DLGs & Njeru M.C.

RIM systems audited in 32 MDAs & LGs.

Human Resource Planning and Development

Collaborative Framework disseminated to 10 Institutions namely; in Makerere University, Kyambogo University, Makerere University Business School, Mbarara University, Busitema University, Muni University, Lira University, Mountain of the Moon University, Kabale University and Gulu University.

Guidelines on professionalization of all cadres in Public Service disseminated in 20 MDAs.

Technical support on the development of Human Resource Plans provided to 1 MDAs and 9 LGs

Compensation

30 Payroll Managers trained in Wage & Payroll Analysis in 24 LGs during technical support supervision.

Technical & Functional Support provided to 24 LGs on Wage, Pension & Gratuity provided.

Performance Management

Refresher training in performance Management conducted in 13 MDAs and 10 LGs.

Compliance to Performance Management tools Monitored in 4 MDAs and 10 LGs.

Human Resource Policies and Procedures

Support supervision on implementation of HR Policies and Procedures provided to 15 LGs and 3 MDAs.

Technical guidance on HR Policies and Procedures provided to all Votes that sought for guidance - 35 MDAs and 106 LGs.

Human Resource Management System

Quarterly functional and technical support provided to all IPPS Regional Support Centres.

Approved salary structure for financial year 2023/24 uploaded on IPPS and HCM to enable votes pay salary, pension and gratuities.

Institutional Assessment

Technical Support provided in implementing of approved structures to 11MDA & 12 DLGs.

Structures for 6 MDAs reviewed, developed and communicated for Implementation.

Research and Standards

Technical support and guidance on JDs and Schemes of Service provided to the 5 MDAs, 2 Cities and 2 LGs.

Variations and Challenges

Inadequate funds released for the execution of Q.1 Activities for the FY 2023/24

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:14 Public Sector Transformation	33.086	33.086	4.921	3.836	14.9 %	11.6 %	78.0 %
Sub SubProgramme:01 Human Resource Management	7.885	7.885	1.038	0.756	13.2 %	9.6 %	72.8 %
000005 Human Resource Management	0.612	0.612	0.178	0.168	29.1 %	27.5 %	94.4 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.798	0.798	0.063	0.063	7.9 %	7.9 %	100.0 %
390012 Implementation of Pension Reforms	1.051	1.051	0.137	0.125	13.0 %	11.9 %	91.2 %
390014 Development and Operationalion of Human Resource System	3.912	3.912	0.367	0.140	9.4 %	3.6 %	38.1 %
390015 Development and Implementation of Human Resource Policies	0.568	0.568	0.128	0.116	22.5 %	20.4 %	90.6 %
390016 Negotiation and Dispute Settlement	0.253	0.253	0.030	0.024	11.9 %	9.5 %	80.0 %
390017 Public Service Performance management	0.691	0.691	0.135	0.120	19.5 %	17.4 %	88.9 %
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	1.609	0.312	0.277	19.4 %	17.2 %	88.8 %
000024 Compliance and Enforcement Services	0.734	0.734	0.131	0.112	17.9 %	15.3 %	85.5 %
390005 Utilisation of National Service Delivery Survey Results	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
390007 National Records and Archives	0.738	0.738	0.148	0.133	20.0 %	18.0 %	89.9 %
390021 Service Delivery Standards	0.116	0.116	0.028	0.027	24.1 %	23.2 %	96.4 %
Sub SubProgramme:03 Management Services	4.530	4.530	0.380	0.336	8.4 %	7.4 %	88.4 %
390008 Integrated Public Services Delivery Model	0.200	0.200	0.050	0.030	25.0 %	15.0 %	60.0 %
390009 Development and Review of Organizational structures	3.789	3.789	0.246	0.234	6.5 %	6.2 %	95.1 %
390010 Re-engineering of Management Systems	0.140	0.140	0.006	0.006	4.3 %	4.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	33.086	33.086	4.921	3.836	14.9 %	11.6 %	78.0 %
Sub SubProgramme:03 Management Services	4.530	4.530	0.380	0.336	8.4 %	7.4 %	88.4 %
390011 Development and Review of Management and Operational Standards	0.401	0.401	0.078	0.066	19.5 %	16.5 %	84.6 %
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	3.191	2.467	16.7 %	12.9 %	77.3 %
000001 Audit and Risk Management	0.200	0.200	0.041	0.040	20.5 %	20.0 %	97.6 %
000003 Facilities and Equipment Management	3.200	3.200	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	2.321	2.321	0.559	0.510	24.1 %	22.0 %	91.2 %
000005 Human Resource Management	0.267	0.267	0.050	0.049	18.7 %	18.3 %	98.0 %
000006 Planning and Budgeting Services	0.714	0.714	0.120	0.108	16.8 %	15.1 %	90.0 %
000007 Procurement and Disposal Services	0.129	0.129	0.030	0.030	23.3 %	23.3 %	100.0 %
000008 Records Management	0.183	0.183	0.038	0.038	20.7 %	20.7 %	100.0 %
000010 Leadership and Management	3.258	3.258	0.697	0.486	21.4 %	14.9 %	69.7 %
000011 Communication and Public Relations	0.160	0.160	0.020	0.020	12.5 %	12.5 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.004	0.004	20.0 %	20.0 %	100.0 %
000014 Administrative and Support Services	1.308	1.308	0.294	0.192	22.5 %	14.7 %	65.3 %
000015 Monitoring and Evaluation	0.347	0.347	0.055	0.044	15.8 %	12.7 %	80.0 %
000019 ICT Services	0.130	0.130	0.027	0.025	20.7 %	19.2 %	92.6 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
010008 Capacity Strengthening	0.653	0.653	0.079	0.071	12.1 %	10.9 %	89.9 %
390018 Statutory Services	5.929	5.929	1.162	0.835	19.6 %	14.1 %	71.9 %
390019 Policy Analysis	0.172	0.172	0.015	0.015	8.7 %	8.7 %	100.0 %
Total for the Vote	33.586	33.586	4.921	3.836	14.7 %	11.4 %	78.0 %

VOTE: 005 Ministry of Public Service

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.576	4.576	1.144	0.860	25.0 %	18.8 %	75.2 %
211104 Employee Gratuity	0.091	0.091	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.587	6.587	0.725	0.710	11.0 %	10.8 %	97.9 %
212102 Medical expenses (Employees)	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.121	0.121	0.007	0.007	5.8 %	5.8 %	100.0 %
221002 Workshops, Meetings and Seminars	0.289	0.289	0.041	0.030	14.2 %	10.4 %	73.2 %
221003 Staff Training	1.363	1.363	0.104	0.096	7.6 %	7.0 %	92.3 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.247	0.247	0.014	0.014	5.7 %	5.7 %	100.0 %
221009 Welfare and Entertainment	1.729	1.729	0.408	0.404	23.6 %	23.4 %	99.0 %
221011 Printing, Stationery, Photocopying and Binding	0.393	0.393	0.073	0.001	18.6 %	0.3 %	1.4 %
221016 Systems Recurrent costs	3.352	3.352	0.233	0.040	7.0 %	1.2 %	17.2 %
221017 Membership dues and Subscription fees.	0.087	0.087	0.005	0.003	5.7 %	3.4 %	60.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.288	0.288	0.072	0.000	25.0 %	0.0 %	0.0 %
223002 Property Rates	0.128	0.128	0.032	0.032	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.216	0.216	0.053	0.050	24.6 %	23.2 %	94.3 %
223005 Electricity	0.240	0.240	0.050	0.050	20.8 %	20.8 %	100.0 %
223006 Water	0.200	0.200	0.040	0.040	20.0 %	20.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.105	0.105	0.004	0.000	3.8 %	0.0 %	0.0 %
225101 Consultancy Services	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.123	0.123	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.451	2.451	0.335	0.316	13.7 %	12.9 %	94.3 %

VOTE: 005 Ministry of Public Service

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.816	1.816	0.302	0.298	16.6 %	16.4 %	98.7 %
228001 Maintenance-Buildings and Structures	0.700	0.700	0.020	0.018	2.9 %	2.6 %	90.0 %
228002 Maintenance-Transport Equipment	0.858	0.858	0.055	0.002	6.4 %	0.2 %	3.6 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.011	0.000	27.5 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	1.170	1.170	0.110	0.067	9.4 %	5.7 %	60.9 %
273104 Pension	2.398	2.398	0.600	0.478	25.0 %	19.9 %	79.7 %
273105 Gratuity	0.850	0.850	0.213	0.051	25.0 %	6.0 %	23.9 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	1.500	0.250	0.249	16.7 %	16.6 %	99.6 %
312219 Other Transport equipment - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	33.586	33.586	4.921	3.836	14.7 %	11.4 %	78.0 %

VOTE: 005 Ministry of Public Service

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	1.037	0.757	207.40 %	151.40 %	73.0 %
Departments							
002 Human Resource Development	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	33.086	33.086	4.920	3.836	14.87 %	11.59 %	77.97 %
Sub SubProgramme:01 Human Resource Management	0.500	0.500	1.037	0.757	207.40 %	151.40 %	73.0 %
Departments							
001 Compensation	1.849	1.849	0.200	0.188	10.8 %	10.2 %	94.0 %
002 Human Resource Development	0.612	0.612	0.178	0.168	29.1 %	27.5 %	94.4 %
003 Human Resource Management Systems	3.912	3.912	0.367	0.140	9.4 %	3.6 %	38.1 %
004 Human Resource Policies and Procedures	0.821	0.821	0.158	0.141	19.3 %	17.2 %	89.2 %
005 Performance Management	0.691	0.691	0.135	0.120	19.5 %	17.4 %	88.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	1.609	0.312	0.277	19.40 %	17.22 %	88.8 %
Departments							
001 Public Service Inspection	0.870	0.870	0.163	0.144	18.7 %	16.6 %	88.3 %
002 Records and Information Management	0.738	0.738	0.148	0.133	20.0 %	18.0 %	89.9 %
Development Projects							
N/A							
Sub SubProgramme:03 Management Services	4.530	4.530	0.380	0.336	8.39 %	7.42 %	88.4 %
Departments							
001 Institutional Assessment	4.129	4.129	0.302	0.270	7.3 %	6.5 %	89.4 %
002 Research and Standards	0.401	0.401	0.078	0.066	19.5 %	16.5 %	84.6 %
Development Projects							
N/A							

VOTE: 005 Ministry of Public Service

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	33.086	33.086	4.920	3.836	14.87 %	11.59 %	77.97 %
<i>N/A</i>							
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	3.191	2.466	16.74 %	12.94 %	77.3 %
Departments							
001 Civil Service College	1.961	1.961	0.373	0.262	19.0 %	13.4 %	70.2 %
002 Finance and administration	12.667	12.667	2.627	2.036	20.7 %	16.1 %	77.5 %
003 Policy and Planning	1.233	1.233	0.191	0.168	15.5 %	13.6 %	88.0 %
Development Projects							
1682 Retooling of Public Service	3.200	3.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	33.586	33.586	4.920	3.836	14.6 %	11.4 %	78.0 %

VOTE: 005 Ministry of Public Service

Quarter 1

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

VOTE: 005 Ministry of Public Service

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
SubProgramme:01 Generation		
Sub SubProgramme:01 Human Resources Management		
<i>Departments</i>		
Department:002 Human Resource Development		
Budget Output:000005 Human Resource Management		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Framework Consultations conducted	Stake holders meeting held at the Uganda Civil Service College in Jinja from 12th to 15th September. The following Stakeholders attended; Ministry of Energy and Mineral Development, Atomic Energy Council and Soroti University.	
Consultation centers Identified and mapped	A Consultative meeting with the community of Soroti District Local Government and Soroti University where the Radiation facility is to be established held.	National Consultations on nuclear energy is still ongoing.
Stakeholders identified	A Stakeholder mapping was carried out and key Stakeholders identified; Ministry of Energy and Mineral Development, Atomic Energy Council(Regulator), Ministry of Public Service, Ministry of Justice and Constitutional affairs, Ministry of Finance and Economic Development, Ministry of Defence and veteran affairs , Soroti University, Ministry of water and Environment, National Environmental Authority, National Planning Authority, Ministry of ICT and National Guidance, Ministry of Local Government, Office of the Prime minister, Ministry of Local Government , Uganda Electricity Transmission Company, Ministry of Education and Sports and Ministry of Health	
Working group constituted	A Human Resource working group constituted	
Capacity Needs Assessment conducted	The Capacity Needs Assessment tool developed.	

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Members of National Committee for nuclear energy identified and appraised		National Committee for nuclear energy not constituted because consultations are still ongoing given the sensitivity of nuclear energy
Proposed Members of PDCs identified and appraised		Professional Development Committees of Nuclear Energy had been constituted under the Ministry of Energy and Mineral Development.
Function structure identified and appraised	NA	NA
Job families identified and listed		Development of Job descriptions for Nuclear Energy function is awaiting finalisation of the Human Resource Planning Framework.
Working group constituted	NA	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:02 Inspection and Quality Assurance		
<i>Departments</i>		
Department:001 Public Service Inspection		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Compliance inspections undertaken in 4 MDAs and 10 LGs inspected for Compliance to Service Delivery Standards	3 MDAs and 12 LGs inspected for Compliance to Service Delivery Standards. These include Butaleja, Budaka, Butebo, Ntungamo, Rubanda, Rukiga, Kibaale, Mpigi, Mubende, Kapelebyong, Napak and Katakwi. 3 MDAs include MoGL&SD, MoT&C and Directorate of Ethics and Integrity.	
1 Quarterly forum for key inspectorate agencies organized	1 (one) quarterly meeting of inspectorate agencies organised.	
E-inspection tool piloted in 2 MDAs and 2 LGs		
Investigative inspections undertaken in 1 public institutions	1 (one) investigative inspection was carried out in the MoICT&NG	
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 4 MDAs and 10 LGs	Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 3 MDAs and 12 LGs. These include Butaleja, Budaka, Butebo, Ntungamo, Rubanda, Rukiga, Kibaale, Mpigi, Mubende, Kapelebyong, Napak and Katakwi. PAIPAS was also administered in 3 MDAs include MoGL&SD, MoT&C and Directorate of Ethics and Integrity.	
Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs		

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

Item	Spent
211101 General Staff Salaries	39,369.339

VOTE: 005 Ministry of Public Service

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,501.500
227004 Fuel, Lubricants and Oils		30,072.000
	Total For Budget Output	111,942.839
	Wage Recurrent	39,369.339
	Non Wage Recurrent	72,573.500
	Arrears	0.000
	<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		
National service Delivery Survey Disseminated to 1 DLGs		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
221009 Welfare and Entertainment		1,500.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	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 2 MDAs and 6 LGs		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,635.500
221009 Welfare and Entertainment		4,999.800
227001 Travel inland		2,557.000

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	27,192.300
	Wage Recurrent	0.000
	Non Wage Recurrent	27,192.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	144,135.139
	Wage Recurrent	39,369.339
	Non Wage Recurrent	104,765.800
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

1 Quarterly audits undertaken on Ministry initiatives		
1 Internal Audit reports prepared and submitted to management.	1 Internal Audit reports prepared and submitted to management.	
1 Audit Committee meetings undertaken	1 Audit Committee meetings undertaken	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	3,999.200
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	11,130.000
Total For Budget Output	40,129.200
Wage Recurrent	0.000
Non Wage Recurrent	40,129.200

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

Assets register for the F/Y 2023/24 compiled and submitted to MOFPED, AOG and AGO	Asset Register Migrated and uploaded on to the IFMS and Reports submitted to MOFPED	
Payment vouchers processed and paid	Payment vouchers processed and paid	
Final accounts for the year ending 30th June 2023 produced and submitted.	Reports for Half year and Financial Statements for the year ended 30th June 2023 produced and submitted to Accountant General, Auditor General and Accounting Officer Mops	
NA	Board of Survey carried and Annual Board of Survey report submitted to Accountant General, Auditor General and Accounting Officer Mops	
Quarterly Internal Audit queries responded to	Quarterly Internal Audit queries responded to	
Annual external Audit management letter responded to	Annual External Management letter for FY 2022/23 responded to	
NA		
Annual consolidated report of the Internal Auditor General responded to	Annual Consolidated Internal Auditor General report for FY 2022/2023 have commenced	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221009 Welfare and Entertainment	119,875.368
221016 Systems Recurrent costs	20,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	9,733.000
211101 General Staff Salaries	343,149.772
Total For Budget Output	166,608.368
Wage Recurrent	0.000
Non Wage Recurrent	166,608.368
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
NA	2 Newly Appointed Officers oriented	2 Newly Appointed Officers pending formal Induction
Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Salaries processed and received by 98%(248) staff Gratuity processed and received by 100%(2) retirees (Gingo John & Jane Nankinga) Pension processed and received by 96.9%(155)	
Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	Functions and capacity development for ten (10) Professional and Standing Committees coordinated. Secretarial Cadre Professional Development Committee meeting held. Appointments of staff whose terms have expired renewed.	
1 Quarterly wellness programmes, Games and Sports activities Organized and coordinated.	HIV and AIDS Health Camp held on 22nd September at NRAC. 15 Condom dispensers stocked. Weekly wellness activities done 3 times weekly. MOPS woodball team participated in 8 woodball games.	No Corporate games carried out due to limited funds postponed to next Quarter
2 rewards and sanctions review meetings held	Rewards and Sanctions Committee members oriented.	No Rewards and Sanctions review meetings held because of staff changes, the Committee was not fully constituted.
1 Quarterly Professional Leadership and Career development training programmes coordinated and organized	1 meeting coordinated for Secretarial Cadre Professional Development Committee(7 members attended the meeting)	
1 quarterly Training for various staff categories coordinated and organized	1 training on Performance Management on HCM carried out.	
NA	1 Recruitment plan for FY2023/24 prepared	
Salaries paid by the 28th day of every month	Salaries paid by the 28th day of every month	
Pensions and gratuity of former MOPS staff paid	Pensions and gratuity of former MOPS staff paid by 28th of every month	
NA	Development of Capacity Building Plan initiated	

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans**Programme Intervention: 140404 Strengthening public sector performance management**

Ministry of Public Service Human resource plan developed	Development Human Resource Plan commenced	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	9,500.000
221016 Systems Recurrent costs	15,779.200
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	49,279.200
Wage Recurrent	0.000
Non Wage Recurrent	49,279.200
Arrears	0.000
<i>AIA</i>	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**

15 Evaluation Committee meetings organised	50 Evaluation Committee Meetings Held.	
12 Contract Committee meetings organised	8 Contracts Committee Meetings held	
1 Tenders advertised		
Quarterly Market survey and due diligence conducted	1 Market Survey and Due Diligence Conducted.	
1 disposal process concluded		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,950.000
221009 Welfare and Entertainment	14,942.400
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	29,892.400
Wage Recurrent	0.000
Non Wage Recurrent	29,892.400
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 14040211 Capacity of staff built in records and Information Management****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

50 boxes of Semi current records in the Ministry of Public Service appraised		
100 % Mail and other information materials in the Ministry dispatched.	100 % Mail and other information materials in the Ministry dispatched.	

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**

150 Action Officers sensitized on Electronic Document and Records Management System (EDRMS)	EDRMS System Functional and e-docs domain renewed	
100% Records management procedures and practices in the registry streamlined	3 Monthly meetings held to orient Registry officers on effective Records Management procedures and practices are re-emphasized.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000.000
221009 Welfare and Entertainment	16,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	38,000.000
Wage Recurrent	0.000
Non Wage Recurrent	38,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted****Programme Intervention: 140404 Strengthening public sector performance management**

1 Quarterly Political and technical supervision on Government programmes conducted in 48LGs and 32MDAs	1 Quarterly Political and technical supervision on Government programmes conducted in 4 LGs. These include Kiruhura, Nakasongola, Bugiri and Hoima.	
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VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
National and International celebrations Coordinated and participated in	Participated in the farmer's education and mobilization expo 2023-2024 organized by office of the prime minister (OPM) 1st – 3rd September, 2023 in the Districts of Nakaseke, Nakasongola and Luwero respectively.	
Ministry fleet maintained	21 Vehicles repaired; 14 motor vehicles serviced; 3 batteries procured for 2 vehicles, 10 tyres procured for 2 vehicles.	
Quarterly utility bills coordinated and paid (Water, Electricity, Telephone, TV)	Quarterly utility bills coordinated and paid (Water and electricity,)	
1 Quarterly entitlements for Top and Senior Management Teams coordinated and paid	1 Quarterly entitlements for Top and Senior Management Teams coordinated and paid	
1 Quarterly Cleaning and Sanitation services coordinated and paid		Payments were not effected due to technical issues with eGP processes.
NA		
Annual subscription to International bodies (AAPAM) paid		Payment was not made due to inadequate funds
Ministry nonresidential buildings maintained	A few minor plumbing, electrical, painting and carpentry repairs carried out. Toilets designated separated based on gender.	
Mechanical and electronic installations maintained	A few minor electrical repairs carried out.	
Ministry of Public Service Risk Management Framework Developed		
National Funeral Policy printed and disseminated	Attorney General guided that a law be drafted to handle all burials in Government. A task committee to execute the task appointed by the PS.	
Ministry of Public Service Asset Management framework developed		A new Committee is in place after most of the former members were transferred to other entities. Assignment to be completed by end of Q2.
100% of staff who request for medical and burial expenses supported	30 staff assisted to get medical care/ treatment in Q1.	

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
Property rates paid	Part of the payment on Property rates amounting to Shs. 35m paid.	
Framework on commemoration of international public holidays prepared	Framework on commemoration of international public holidays prepared	
Fleet management policy finalized	Cabinet Memo on Fleet management policy submitted to Cabinet Secretariat for a Cabinet number.	
12 weekly briefs to political leaders provided	8 briefs prepared and submitted to Ministers.	
18 coordination meetings with stakeholders held		
6 Top Management Team Meetings organized and Minutes prepared	3 Top Management meetings held, minutes produced and circulated and decision matrix extracted, issued and followed up on required action taken.	
12 Senior Management Team Meetings organized and Minutes prepared	8 Senior Management Team Meetings organized and Minutes prepared	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,999.000
212102 Medical expenses (Employees)	19,809.000
221002 Workshops, Meetings and Seminars	25,000.000
221009 Welfare and Entertainment	60,910.200
221017 Membership dues and Subscription fees.	1,800.000
223002 Property Rates	32,000.000
223004 Guard and Security services	47,128.329
223005 Electricity	50,000.000
223006 Water	40,000.000
227001 Travel inland	63,000.400
227004 Fuel, Lubricants and Oils	58,480.000
228001 Maintenance-Buildings and Structures	17,767.000
228002 Maintenance-Transport Equipment	2,039.700
273102 Incapacity, death benefits and funeral expenses	10,000.000
Total For Budget Output	485,933.629
Wage Recurrent	0.000

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	485,933.629
	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 3 Press meetings by Honorable Minister on Transformations in the Public Sector	<p>5 press meetings conducted;</p> <ol style="list-style-type: none"> 1. Stakeholder engagement workshop to validate costed service delivery standards in government Ministries, Departments and Agencies and local governments at Ridars Hotel Seeta 2. Establishment of the Hoima Regional Service Uganda Centre at the Hoima District Local government Offices. 3. Senior Management Retreat and Team building at Archives. 4. State Minister for Public Service Honorable Grace Mary Mugasa paid a courtesy visit to Next Media Service to congratulate them on their 16th anniversary celebration 5. Agricultural expo in Luweero with the Prime Minister, Minister and State Minister for Public Service. 	The Public Officer quarterly news bulletin is being edited and is in the final stages before being published.
8 Mops Functions and events covered.	<p>5 MoPs Functions and events covered. These include</p> <ol style="list-style-type: none"> 1. Stakeholder engagement workshop to validate costed service delivery standards in government Ministries, Departments and Agencies and local governments at Ridars Hotel Seeta 2. Establishment of the Hoima Regional Service Uganda Centre at the Hoima District Local government Offices. 3. Senior Management Retreat and Team building at Archives. 4. State Minister for Public Service Honorable Grace Mary Mugasa paid a courtesy visit to Next Media Service to congratulate them on their 16th anniversary celebration 5. Agricultural expo in Luweero with the Prime Minister, Minister and State Minister for Public Service. 	

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

5 Radio and Television Talk shows coordinated	06 Radio and Television talk shows coordinated: 1. Talk show on UBC Radio 98.0FM to discuss Service Uganda Centres. 2. Talkshow on Spice FM 89.9FM Hoima to discuss the opening of the Hoima Regional Service Uganda Centres. 3. Talkshow on Star TV discussing the Service Uganda Centre in Hoima with UBC. 4. Talk show on Star TV with Public Service, Ministry of Lands and UBC discussing Service Uganda Centres. 5. Talk show on Star TV discussing Service Uganda Centres with Public Service, National Identification Authority and UBC 6. Talk show on Star TV discussing Service Uganda Centres with Uganda Registration Services Bureau and Public Service.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,826.000
221009 Welfare and Entertainment	13,999.400
227001 Travel inland	3,000.000
Total For Budget Output	19,825.400
Wage Recurrent	0.000
Non Wage Recurrent	19,825.400
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

Ministry HIV/AIDS Committee Constituted and inaugurated	Ministry HIV/AIDS Committee Constituted.	inauguration of the Ministry HIV/AIDS Committee prioritised in Q.2 of FY 2023/24
NA		

VOTE: 005 Ministry of Public Service

Quarter 1

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		
NA		
Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management	Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management during the Ministry of Public Service health week.	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
2 boxes of condoms distributed to staff through the places of convenience	15 Condom dispensers stocked.	
Counseling provided to the affected staff	HIV and AIDS Health Camp held on 22nd September at NRAC.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
4 systems maintained (Biometric Access Systems, Time and Attendance and Door access control systems, Information Security Systems and Data Backup, Ministry Information Systems (MATRAC, Smart Dashboard)		
PABX, Intercom and Telephone Systems at MoPS HQ, CSCU, NRCA maintained		PABX, Intercom and Telephone Systems at MoPS HQ, CSCU, NRCA not maintained due to insufficient funds.

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Quarter 1

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		
Preventive Maintenance, Servicing and Repairs of ICT Equipment, ICT Help and Support Desk, Asset Register undertaken	22 Broken Network Points repaired. 230 MoPS staff regularly supported through the ICT Support desk.	
Ministry of Public Service Website maintained	57 News Articles, Publications and Documents posted to the MoPS Website and Platforms. MoPS Domain publicservice.go.ug Renewed and new SSL Security Certificate Installed.	
Local Area Network, Servers and WIFI maintained	MoPS HQ and NRCA network connectivities were integrated and interlinked into a one network connection. Merged NRCA WIFI with MoPS HQs (Same WIFI Names and Passwords). Extended IFMS Access to NRCA (Users able to process invoices from NRCA). 7 CCTV Requests from Security for CCTV Footage responded to. 8 CCTVs at SUC, 20 CCTVs at MoPS HQs and 25 at NRCA Operational.	
Online Photocopier, Printer, Scanner maintained		MoPS met MFI September 2023 and agreed mutually to terminate the contract after verifying the outstanding bill. MoPS to procure 3 heavy duty networked printers in Q2 for a start.
Toners for MoPS HQ, CSCU and NRCA procured	Toners for MoPS HQ, CSCU and NRCA procured.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

E Paper - New vision and Daily Monitor subscribed to		E Paper - New vision and Daily Monitor not subscribed due to insufficient funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,999.867
221008 Information and Communication Technology Supplies.	3,750.000
221009 Welfare and Entertainment	2,740.400
227001 Travel inland	6,270.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	24,760.267
Wage Recurrent	0.000
Non Wage Recurrent	24,760.267
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

100% of Clients complaints handled and resolved	70% of Clients complaints handled and resolved.	
100% of Clients queries followed up and timely feedback given	80% of Clients queries followed up and timely feedback given	
Clients data collected and analysis made weekly	70% of clients' data collected and analyzed.	
12 Weekly Service Uganda Centre reports prepared and submitted to management	12 Weekly Service Uganda Centre reports prepared and submitted to management	
100% Clients online services handled	60% of online services achieved.	
Service Uganda Centre activities disseminated and publicized through 2 radio and 1 TV talk shows		
Clients Counselling and psychosocial services offered to those who need them	Counselling and Psychosocial Services rendered to 280 clients	

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

Item	Spent
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VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	858,428.464
	Wage Recurrent	0.000
	Non Wage Recurrent	858,428.464
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Policy and Planning**Budget Output:000006 Planning and Budgeting Services****PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

NA	Annual SMT Planning and Team building retreat held from 6th to 8th September 2023 at NRCA	
NA	NA	NA
NA	NA	NA
Ministry of Public Service Annual Performance Report for FY2022/23 produced and submitted to MoFPED and OPM	Ministry of Public Service Annual Performance Report for FY2022/23 produced and submitted to MOFPED and OPM	
- Resource Mobilisation Committee coordinated, - Technical support provided to 1 Departments on preparation of project proposals		
Annual SMT Planning and Team building retreat held	NA	NA
- Programme Annual Review for FY2022/23 conducted	NA	NA
1 Quarterly Programme Working Group meetings conducted	Held the PST Programme Annual Review meeting for FY2022/23 to discuss the performance. Prepared and submitted annual programme performance report for FY 2022/23 to NPA, OPM	
NA		
NA		Department Team building to be conducted in Q.1 of FY 2023/24

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		35,305.842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,869.270
221009 Welfare and Entertainment		9,057.400
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	108,232.512
	Wage Recurrent	35,305.842
	Non Wage Recurrent	72,926.670
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 1404041 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

1 Quarterly Monitoring and Evaluation on Ministry initiatives conducted and reports produced	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Technical support provided to 11 departments on statistical matters	Supported the department of compensation on data analysis of staffing levels in community based services department in LGs and report produced and shared.	
Annual Budget monitoring reports produced and disseminated	Annual Budget monitoring reports produced and disseminated	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		302.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,440.891
221002 Workshops, Meetings and Seminars		2,200.000
221009 Welfare and Entertainment		3,000.000
227004 Fuel, Lubricants and Oils		7,300.000
	Total For Budget Output	44,242.891

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	302.000
	Non Wage Recurrent	43,940.891
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	152,475.403
	Wage Recurrent	35,607.842
	Non Wage Recurrent	116,867.561
	Arrears	0.000
	<i>AIA</i>	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**

NRAM Guidelines produced; Final draft Disaster Preparedness and Recovery Guidelines; & Final draft rev. Retention and Disposal Schedule produced.	Draft RIA report for the NRAM Policy presented to SMT. Zero draft Records Retention and Disposal Schedule of the Uganda Management Institute produced.	
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VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
RIM systems audited and technical support provided in 5 MDAs and 10 LGs.	RIM systems audited in 32 MDAs & 29 LGs: 3 MDAs - MoGLSD, MoWT incl. 3 Regional Mechanical Workshops - Bugembe, Gulu & Mbarara; East African Civil Aviation Academy; Mt. Elgon Labour Based Training Centre; UNRA incl. 17 Regional Stations - Bugembe, Jinja, Tororo, Soroti, Lira, Hoima, Masindi, Gulu, Moyo, Arua, Luwero, Mpigi, Masaka, Mbarara, Ibanda, Fort Portal & Mubende; 5 Weighbridges - Mbale, Luwero, Lukaya, Mbarara, & Mubende; and 29 LGs: 11 DLGs - Butebo, Budaka, Ntungamo, Rubanda, Rukiga, Mubende, Kibaale, Mpigi, Kapelebyong, Napak & Katakwi; 12 TCs - Kasangati, Kakiri, Namayumba, Masulita, Katabi, Kajansi, Kyengera, Kasanje, Kibaale, Kapelebyong, Butebo & Budaka; 6 General Hospitals - Busolwe, Iganga, Nakaseke Masindi, Gombe & Kalisizo.	
Bi-annual sensitisation meeting organised for 40 Heads of RIM in MDAs.	239 Records Staff trained in RIM procedures and practices: ii. 330 Officers 180 Records Staff; 205 other Cadres (Kabale University- 30 Admin. Officers & other Cadres; OAG-15 promoted Sen. & Princ. Auditors; ULC-28 SMT; MoJCA-25 new State Attorneys; Soroti RRH-40 SMT; MoWE-50 Technical Officers; Uganda Tourism Board-19 new Officers; MoPS RIM Virtual Forum-110 Records Staff from MDAs & LGs); 15 Internship students trained. iii. 20 Dept of RIM Officers trained in archives administration; iv. 24 Dept of RIM Officers trained in performance mgt v. 1,402 Officers (92 Records Staff) in 88 LGs sensitized in RIM procedures and practices under the Performance Improvement Programme.	
NA		

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Quarter 1

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		
3 Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content	NA	NA
Records management systems set up in 1 MDA and 10 Town Councils	NA	NA
Uganda Gazettee, selected books and print newspapers acquired.	NA	No books, periodicals and newspapers were acquired due to limited resources.
Reference services offered to 100 Public Officers, Local & international Researchers; Education and information tours of NRCA conducted.	Reference Services offered to 27 Researchers (local- 20 international-7) -760 files were utilized. Education and information tours of the NRCA for conducted for 4 Officers (British Council – 3; UMI – 1); 15 Interns trained.	
Library materials acquired and processed; E-Library system readiness assessment carried out; Current awareness services offered.	i. 1,594 entries captured and updated in the Library database. ii. Reference Services offered to 49 Users (Public Officers - 42; Researchers -7) – 115 materials utilized. iii. Lists of acquisitions uploaded monthly on the Ministry Website and notice boards.	
Semi-current records appraised in 3 MDAs and 2 LGs; Semi-current records and archives processed and organised at NRCA.	1,671 Semi-current records appraised in 3 LGs: Kumi-309 files, Nakasongola-378 files, Kiboga-984. ii. 3,392 archives catalogued and captured in the database; (MoIA-3,192 & MoPS-200). iii. 490 semi-current personnel records at NRCA verified and database updated. iv. 5,819 semi-current records for MoFA captured in the database.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 functionality validated; System readiness assessment for integration with HCM carried out; Site readiness assessment carried out in 4 MDAs and preparations for installation of EDRMS made.	Status and functionality of EDRMS at MoPS, and EDMS at NITA-U and NEMA assessed. ii. 737 personnel files scanned in CSR. iii. Makerere University Library Archives System benchmarked	
Talk shows conducted at 4 television stations.		

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

Item	Spent
211101 General Staff Salaries	34,934.934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,217.286
221007 Books, Periodicals & Newspapers	418.000
221009 Welfare and Entertainment	10,200.000
227001 Travel inland	26,728.000
227004 Fuel, Lubricants and Oils	15,101.000
Total For Budget Output	132,599.220
Wage Recurrent	34,934.934
Non Wage Recurrent	97,664.286
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	132,599.220
Wage Recurrent	34,934.934
Non Wage Recurrent	97,664.286
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Management Services

Departments

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 Institutional Assessment

Budget Output:390008 Integrated Public Services Delivery Model

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

NA	Sensitization and capacity building on establishment and operationalization of Service Uganda Centres conducted in Ministry of Internal Affairs. Engagements with Posta- Uganda on Establishing Central Service Uganda Centre had been carried out. TV talk show on UBC Star TV to sensitize on Establishment of Service Uganda Centre held.	
2 Service Uganda Centers established and operationalised	Hoima Regional Service Uganda Centre established, launched and operationalized.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,585.000
227001 Travel inland	10,000.000
Total For Budget Output	29,585.000
Wage Recurrent	0.000
Non Wage Recurrent	29,585.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390009 Development and Review of Organizational structures

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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		
A Transitional Framework/Plan for implementation of the recommended structures under Rationalization developed and Implemented	<p>Held a two-days' workshop with Permanent Secretaries to present and discuss the following:</p> <ol style="list-style-type: none"> i. The progress of the Implementation of RAPEX including Approved Structures for the Institutions affected by RAPEX. ii. Legal Reviews (Bills) that give effect to RAPEX. iii. The Implementation Guidelines that guide the implementation of RAPEX. iv. The Change Management Strategy to facilitate a smooth transition under RAPEX. v. The Guidelines on Management of Assets and Liabilities of MDAs affected by RAPEX. 	
Technical support on implementation of structures for the sixty nine (69) Rationalized Government Agencies; provided	Technical support on implementation of structures for the Rationalized Government Agencies provided to 13 MDAs. These include Uganda Electricity Transmission Company LTD, National Councils for Persons with Disabilities, UNMA, AHPC, UNRA, UBTEB, UERB, UNMEB, EOC, UHRC, UNMC, MoW&T, MoEMD.	
Three (3) Service Commissions (Public Service Commission, Health Service Commission and Education Service Commission) sensitized on the implementation of Structures for the Rationalized Government Agencies	A Technical document on the appeal of Service Commissions against their Merger was prepared and submitted.	
NA	9 Management Analysts attained a certificate of Competence based in Management Services developed by UMI.	
Technical Support provided to 5 MDAs and 10 LGs on Implementation of approved structures	Technical Support provided in implementation of approved structures to 11 MDA & 12 DLGs of; IGG, OP, Soroti University, MoLG, Busitema University, Ntinda Vocational Training Institute, Uganda Anaesthetic Officers Association, Gulu University, UCI, UPS, Busia MC, Budaka DLG, Ibanda MC, Jinja City, Hoima DLG, Kisoro DLG, Kibaale DLG, Kiboga DLG, Sheema DLG, Masaka City, Kiruhura DLG, Kira MC.	

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Quarter 1

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		
PDM structures for 10 LGs reviewed and supported in implementation	Structures for 5 TCs and 2 DLGs for Obalanga, Akowa and Akore TCs in Kapelebyong DLG, Kongunga TC in Bukedea DLG, Ntuusi TC in Sembabule DLG provided.	
Comprehensive restructuring of 1 Ministries and 2 Agencies undertaken; and Structures for 3 LGs customized.	Structures for 6 MDAs reviewed, developed and communicated for Implementation. These include Aircraft Accident and Incident Investigations Unit, Civil Aviation Appeals Tribunal , The East African Civil Aviation Academy – Soroti, Hoima School of Nursing and Midwifery, Markets’ Structure for KCCA	
Approved Structures and staff establishment data for 14 MDAs and 10 LGs uploaded on IPPS and HCM	Structures for 10 DLGs uploaded on IPPS include; Obalanga, Akowa and Akore TCs in Kapelebyong DLG, (Busanza, Chahafi and Rubugiri) HC IVs, (Bohozi, Bukimbiri, Gasovu, Gateriteri, Iremera, Kagano, Kagezi, Muramba, Nteko, (Nyabihuniko, Nyakinama, Nyarubuye, Nyarusiza, Rwingwe, Maregamo and Nyakabande) HC IIIs in Kisoro DLG, (Acet and Palenga) TCs in Omoro DLG, Kongunga TC in Bukedea DLG, Kalaki HC IV and Otuboi TC in Kalaki DLG, (Kapsarur, Mutushet, Lwongon, Kapkoros, Brim and Amanang) SCs, (Suam, Kapnandi and Riwo) in Bukwo DLG, Karenga HC IV, (Labolangit, Kapedo, Kalimon and Kachelo) HC IIIs, (Nyamarunda TC, Kayanja and Kyakazihire) SCs, (Maisuka and Nyamarunda) HC IIIs and Kyebando HC IV in Kibaale DLG , Ntuusi TC in Sembabule DLG , Isunga, Kamuzora, Kicucuura, Kinyarugonjo, Nyabutanzi, Buhumuliro, Galiboleka, Kanyabebe, Mairirwe, Nyakarongo in Kagadi DLG, Nsinze, Nangonde, Kibaale, Bugobi and Ivulula TCs; Bugobi, Kagulu, Kiwanyi, Mazuba, Nawaikona, and Kizuba SCs under Namutumba DLG	
Structures for 18 Ministries and 69 Agencies under RAPEX adjusted and amended inline with the Cabinet decision and actual costs for implementation determined	The legal framework that established the affected entities by RAPEX was approved by Cabinet. The bills were gazetted pending approval by Parliament.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		40,234.732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,840.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		61,199.500
227001 Travel inland		11,195.000
227004 Fuel, Lubricants and Oils		18,000.000
	Total For Budget Output	234,469.232
	Wage Recurrent	40,234.732
	Non Wage Recurrent	194,234.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390010 Re-engineering of Management Systems		
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
20 Stakeholders sensitised on business process improvement		Awaiting finalisation of the RIA report on Business process Improvement
1 Government business processes re-engineered	Process narratives for the current system of Academic Coordination, supervision and Management System under Kyambogo University developed.	
Performance of 1 service delivery systems reviewed and monitored	Draft report for RIA on Business process Improvement produced.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,554.400
	Total For Budget Output	5,554.400
	Wage Recurrent	0.000
	Non Wage Recurrent	5,554.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	269,608.632

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	40,234.732
	Non Wage Recurrent	229,373.900
	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**

Job Descriptions and Person Specifications of MDAs arising out of Rationalization reviewed and Developed;	Job Descriptions and Person Specifications of Local Governments reviewed.	
Schemes of Service for 4 Cadres in Public Service Developed.	Schemes of Service for 4 job categories (Management Analysts, Law Enforcement Officers, Surveyors, and Physical Planners Cadres) in Public Service developed.	
Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;		Awaiting for implementation of approved structures as a result of RAPEX.
Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement	Research on the Impact of two Public Service Initiatives conducted and recommendations made for further improvement.	
Productivity Indicators for Public Service Institutions identified	Research on the Impact of two Public Service Initiatives conducted and recommendations made for further improvement.	
Technical support and guidance on JDs and Schemes of Service provided to 1 MDAs and 3 LGs	Technical support and guidance on JDs and Schemes of Service provided to the 5 MDAs ,2 Cities and 2 LGs (Ministry of Lands, Housing and Urban Development, Public Service Commission, Ministry of Education and Sports, Health Service Commission, Ministry of Health and Masaka City, Masindi DLG, Mpigi DLG, Surveyors Registration Board, Arua City)	NA
Job Descriptions and Person Specifications of MDAs arising out of Rationalization reviewed and Developed;		Review and development of Job Descriptions and Person Specifications of 69 MDAs arising out of Rationalization is awaiting finalisation of the RAPEX Reform.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030101 Job description and person specifications reviewed and developed		
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery		
Schemes of Service for 4 Cadres in Public Service Developed.	Schemes of Service for 4 job categories (Management Analysts, Law Enforcement Officers, Surveyors, and Physical Planners Cadres) in Public Service developed.	
Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;		Awaiting for implementation of approved structures as a result of RAPEX.
Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement	Research on the Impact of two Public Service Initiatives conducted and recommendations made for further improvement.	
Productivity Indicators for Public Service Institutions identified	Research on the Impact of two Public Service Initiatives conducted and recommendations made for further improvement.	
Technical support and guidance on JDs and Schemes of Service provided to 1 MDAs and 3 LGs	Technical support and guidance on JDs and Schemes of Service provided to the 5 MDAs ,2 Cities and 2 LGs (Ministry of Lands, Housing and Urban Development, Public Service Commission, Ministry of Education and Sports, Health Service Commission, Ministry of Health and Masaka City, Masindi DLG, Mpigi DLG, Surveyors Registration Board, Arua City)	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		13,192.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,732.400
221009 Welfare and Entertainment		7,000.000
227001 Travel inland		5,306.500
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	66,231.457
	Wage Recurrent	13,192.557
	Non Wage Recurrent	53,038.900
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	66,231.457

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	13,192.557
	Non Wage Recurrent	53,038.900
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

Payroll Mangers trained in Wage & Payroll Analysis in 25LGS & 2 MDAs	30 Payroll Mangers from 24 LGS trained in Wage & Payroll Analysis during technical support supervision to the LGs	
Wage bill performance analysis and reconciliations undertaken for the entire service	Q.1 Wage bill performance analysis and reconciliations undertaken	
Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service.	Guidelines on Management of Salary, Wage, Pension and gratuity and other human resource matters issued on 1st July, 2023.	
Recruitment Plans from MDAs & LGs consolidated and staffing levels for 25 Votes tracked		No Recruitment Plan was received from MDAs & LGs for consolidated.
National Emoluments Review Board established		Awaiting clearance from Cabinet Secretariat

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,930.000
221009 Welfare and Entertainment	6,250.000
227001 Travel inland	10,226.000
227004 Fuel, Lubricants and Oils	11,252.999
Total For Budget Output	62,658.999

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	62,658.999
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

NA		
Curriculum on Pre & Post Retirement disseminated		
Reform of the Public Service Pension Fund Coordinated	Parliamentary recommendations on Public Service Pension Fund Bill 2023 reviewed	Public Service Pension Fund Bill 2023 re-drafting ongoing
Technical & Functional Support to 3 MDAs and 25 LGs on Wage, Pension & Gratuity provided	Technical & Functional Support provided to 24 LGs on Wage, Pension & Gratuity provided. These include Agago DLG, Lamwo DLG, Pader DLG, Otuke, Kitgum MC, Kitgum DLG, Kamuli DLG, Kamuli MC, Pallisa, Namutumba DLG, Butebo DLG, Kibuku DLG, Kiryandongo, Hoima DLG, Kikuube DLG, Kiboga DLG, Kasanda DLG, Hoima RRH, Bundibugyo, Fort Portal City, Fortportal RRH, Ntoroko DLG, Mubende MC and Mubende DLG.	
NA		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	51,050.565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,931.154
221003 Staff Training	25,326.000
221009 Welfare and Entertainment	5,159.000
227001 Travel inland	10,700.015
227004 Fuel, Lubricants and Oils	7,747.001
Total For Budget Output	124,913.735
Wage Recurrent	51,050.565
Non Wage Recurrent	73,863.170
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	187,572.734
	Wage Recurrent	51,050.565
	Non Wage Recurrent	136,522.169
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Development		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Technical support on the Capacity Needs Assessment and CBPs provided to 10 MDAs and 12 LGs	Technical Support provided to 1 MDA and 9 LGs on Capacity Needs Assessment and development of Capacity Building Plans. These include ; Moroto DLG, Moroto MC, Soroti DLG, Soroti RHH, Soroti City, Katakwi DLG, Napak DLG and Nabilatuk DLG	
Guidelines on professionalisation of all Cadres in Public Service disseminated to 20 MDAs.	Guidelines on professionalization of all cadres in Public Service disseminated in 20 MDAs: Ministry of Public Service; Ministry of public service, Ministry of Health, Ministry of Local Government, Office of the Prime Minister, Ministry of Internal Affairs, Ministry of Justice and Constitutional affairs, Ministry of Energy and Mineral Development, Ministry of Defence and Veterans affairs, Ministry of works and Transport, Ministry of East African Affairs ,Ministry of water and Environment, office of the president, Ministry of Foreign affairs, Ministry of Finance , Planning and Economic Development, Ministry of Agriculture, Animal and Fisheries, Ministry of Education and Sports , Ministry of Trade and Cooperatives, Ministry of Gender , Community and social Development, Ministry of ICT and National guidance ,Ministry of Lands. Housing and Urban Development, Ministry of Tourism and Judiciary.	
Train a champion team on professionalization of all cadres in Public Service in 10 MDAs	Identified Steadman Global with the support from Enabel and the consultant is developing the curriculum for the training a champion team on professionalization.	

VOTE: 005 Ministry of Public Service

Quarter 1

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)		
Draft Succession Planning Guidelines presented to TMT for approval	The Succession Planning Guidelines finalized.	
Technical support provided to 10 MDAs and 15 LGs on the development of Human Resource Plans	Technical support on the development of Human Resource Plans provided to 1 MDAs and 9 LGs i.e. Bukwo DLG, Kween LG Kapchorwa DLG, Kapchorwa Municipal , Sironko, Bulambuli, Mbale DLG, Bududa, Manafwa and Namisindwa DLG	
Draft Talent Management Framework presented to TMT for approval	The Talent Management Framework presented and approved TMT.	
Consultations with stakeholders conducted	The draft Knowledge Management Policy was presented and adopted by the TMT.	
Collaborative frame work disseminated to 10 institutions of learning	Collobarative Fraemework disseminated to 10 Institutions namely; in Makerere University, Kyambogo University, Makerere University Business School, Mbarara University, Busitema University, Muni University , Lira University, Mountain of the Moon University ,Kabale University and Gulu University.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	26,873.742	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,250.075	
221009 Welfare and Entertainment	7,500.000	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
227001 Travel inland	59,375.800	
227004 Fuel, Lubricants and Oils	27,000.000	
Total For Budget Output		168,249.617
Wage Recurrent		26,873.742
Non Wage Recurrent		141,375.875
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		168,249.617
Wage Recurrent		26,873.742

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	141,375.875
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Human Resource Management Systems**Budget Output:390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out****Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)**

NA		
Stakeholder Engagement and Change Management conducted for employees and leadership in 88 Votes	A Session on lesson learning and team building exercise for phase 1 and 2 undertaken in preparation for roll out of phase 3.	
Employee master data, establishment and transaction data for 88 votes cleaned	Employee master data, establishment and transaction data for 50 phase 2 votes cleaned	
Early Life Support to 40 HCM sites	Early life support extended to the 105 Votes already migrated to HCM. Weekly online webinars undertaken to provide support and refresher user training on HCM.	
Systems Implementation support sustained	Provisional acceptance testing(UAT) and System Unit testing(SUT) for HCM phase 2 enhancements and integrations Conducted. (This involved further customization of the system to accommodate identified improvements and enhancements that emerged from post go live phase 1. The improvements included IFMS create invoice and payroll reconciliation data validations, enhancements in the payroll deduction management system(PDMS) and PBS as well as new integrations with NSSF, National Single Registry, (NSR) system, Teacher management Information system and education management information system (TMIS/EMIS), Electronic document and records management system)	
HCM rolled out to 22 LGs		Roll out in 50 Votes of Phase 2 is still ongoing

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)**

Functional and technical Support provided to 100% problematic Votes	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 Approved salary structure for Financial year 2023/24 uploaded on IPPS and HCM to enable votes pay salary, pension and gratuities Undertook Payroll calculations and sent monthly payment files to IFMS correct for votes still on IPPS.	
	Aligned establishment and Employee master data for the 50 of 100 phase 2 sites.	

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

Item	Spent
211101 General Staff Salaries	78,126.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,105.000
221009 Welfare and Entertainment	8,000.000
221016 Systems Recurrent costs	4,301.200
227004 Fuel, Lubricants and Oils	25,600.000
Total For Budget Output	140,132.576
Wage Recurrent	78,126.376
Non Wage Recurrent	62,006.200
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	140,132.576
Wage Recurrent	78,126.376
Non Wage Recurrent	62,006.200
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Human Resource Policies and Procedures

Budget Output:390015 Development and Implementation of Human Resource Policies

VOTE: 005 Ministry of Public Service

Quarter 1

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		
Support supervision on implementation of HR Policies and Procedures provided to 10 LGs and 5 MDAs.	Support supervision on implementation of HR Policies and Procedures provided to 15 LGs and 3 MDAs. LGs: Isingiro DLG, Rubirizi DLG, Mitooma DLG, Sheema DLG, Sheema MC, Gomba DLG, Sembabule DLG, Kyotera DLG, Rakai, DLG,, Bukomansimbi DLG, Bukedea DLG, Kiibuku DLG, Buvuma DLG, Bugweri DLG, Busia DLG. MDA: MoDVA, MoH and MoGLSD	
Technical guidance on HR policies and procedures provided to all MDAs/ LGs	Technical guidance on HR Policies and Procedures Provided to all Votes that sought for guidance - 35 MDAs and 106 LGs: MDAs - Butabika NRH, China Friendship Hospital Naguru, Entebbe RRH, ESC, Gulu RRH, HSC, Jinja RRH, JSC, KCCA, KYU, MGLSD, MAAIF, MEMD, MIA, MoES, MoFA, MoFPED, MoH, MoLG, MoJCA, MoTIC, MoTWA, MoWT, MWE, ODPP, OP, PSC, State House, UBTSB, UVRI, Mulago NRH, Mulago Specialized Women Hospital, Entebbe RRH, Gulu University, Soroti RRH. LGs - Abim DLG, Agago DLG, Alebtong DLG, Apac DLG, Arua DLG, Budaka DLG, Bugiri DLG, Bugiri MC, Bugweri DLG, Buhweju DLG, Buikwe DLG, Bukomansimbi DLG, Bulambuli DLG, Buliisa DLG, Bushenyi DLG, Bushenyi-Ishaka MC, Busia DLG, Butambala DLG, Dokolo DLG, Gomba DLG, Hoima DLG, Ibanda DLG, Ibanda MC, Iganga DLG, Isingiro DLG, Jinja DLG, Kamuli DLG, Kabale DLG, Kabale MC, Kabarole DLG, Kakumiro DLG, Kaliro DLG, Kalungu DLG, Kamwenge DLG, Kanungu DLG, Kapchorwa DLG, Kasanda DLG, Kasese DLG, Katakwi, Kayunga DLG, Kibaale DLG, Kiboga DLG, Kiruhura DL	
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented for 46 Officers (25 Males and 21 Females) Appointment letters and contract agreement forms were prepared and dispatched.	
NA	NA	NA

VOTE: 005 Ministry of Public Service

Quarter 1

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

Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 developed	Zero Draft of Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 prepared.	Consultations on Regulations for Operationalization of the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 is still ongoing.
1 Heads of meetings on HRM issues with all MDAs held	1 (One) Heads of HR meeting held on 27th September, 2023. Presentations were made on Knowledge Management Policy and Uptake and Utilization of HCM.	

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	26,824.548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,885.000
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	29,746.854
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	116,456.402
Wage Recurrent	26,824.548
Non Wage Recurrent	89,631.854
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390016 Negotiation and Dispute Settlement

PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

NA		
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VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized

Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service

100% of Grievances and complaints from Public Service Labour Unions and individuals handled	4 Grievances and complaints from Public Service Labour Unions and 3 Officers were handled: Makerere University Joint Staff Association (MUASA, MASA, NUEI, UPASU); Uganda Technical Instructors Union - (that needed to be recognized) and three individual complaints from a Health Worker in Rubirizi DLG (Abscondment), a Teacher from MoES (unfair termination of service) and a Lecturer at Kabale University (Non-renewal of contract).	
Capacity of members of Consultative Committees in 5 MDAs and 10 LGs built.	Members of Consultative Committees in 8 LGs inducted: These are: Iganga DLG, Iganga MC, Bugiri DLG, Bugiri MC, Mpigi DLG, Butambala DLG, Sembabule DLG and Gomba DLG	
1 Public Service Negotiating and Consultative Council meetings held and Council activities coordinated		No Council meeting was held this quarter. Awaiting a stakeholders' meeting chaired by Head of Public Service on salary enhancement

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,491.000
221009 Welfare and Entertainment		1,990.200
	Total For Budget Output	24,481.200
	Wage Recurrent	0.000
	Non Wage Recurrent	24,481.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	140,937.602
	Wage Recurrent	26,824.548
	Non Wage Recurrent	114,113.054
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Refresher training in performance Management conducted in 3 MDAs and 10 LGs	Refresher training in performance Management conducted in 13 MDAs and 10 LGs (Ministry of Trade, Ministry of Water and Environment, Ministry of Gender, Labour and Social Development, Kawempe National Referral Hospital, Law Reform Commission, Ministry of Education and Sports, Kabale University, Equal Opportunities Commission, Ministry of Public Service, Office of Auditor General, Ministry of Justice and Constitutional Affairs, Uganda Aids Commission and Butabika National Referral Mental Hospital)10 LGs (Oyam, Omoro, Nwoya, Pakwach, Amuru, Pakwach, Nebbi, Nebbi MC, Zombo, Gulu, Gulu City)	
NA	2 Rewards and Sanctions Committees oriented i.e. Ministry of Agriculture, Animal Industry and Industry and Ministry of Public Service)	
NA	Client Charters supported in 4 MDAs and 2 LGs i.e. ESC, MoICT&NG, MoFA, MoFPED, Kwania DLG and Butambala DLG	
Compliance to Performance Mangement tools Monitored in 1 MDAs and 4 LGs.	Compliance to Performance Management tools Monitored in 4 MDAs and 10 LGs i.e. Ministry of Internal Affairs, Ministry of Justice and Constitutional Affairs, Butabika national Mental Referral Hospital and Mulago Specialized Women's and neonatal Hospital, Pader, Agago DLG, Kitgum DLG, Kitgum MC, Lamwo DLG, Lira DLG, Lira City, Apac DLG, Apac MC, Kole DLG	
NA	Compliance to Performance Management tools Monitored in 4 MDAs and 10 LGs i.e. Ministry of Internal Affairs, Ministry of Justice and Constitutional Affairs, Butabika national Mental Referral Hospital and Mulago Specialized Women's and neonatal Hospital. Conducted in 10 LGs i.e. Pader, Agago, Kitgum, Kitgum MC, Lamwo, Lira, Lira City, Apac, Apac MC, Kole	

VOTE: 005 Ministry of Public Service

Quarter 1

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		
Attendance to duty monitored in 5 MDAs and 15 LGs	Attendance to duty monitored in 5 MDAs and 10 LGs i.e. Ministry of Trade and Industry, Ministry of Water and Environment, Ministry of Gender, Labour and Social Development, Kawempe NRH and Butabika National Referral Mental Hospital, Oyam DLG, Omoro, Nwoya DLG, Amuru DLG, Nebbi DLG, Nebbi MC, Zombo DLG, Pakwach, Gulu and Gulu City.	
4MDAs and 10LGs supported to link PIPs to Capacity Building Plans	4 MDAs and 10 LGs supported to link PIPs to Capacity Building Plans i.e. Ministry of Internal Affairs, Ministry of Justice, Butabika NRH, Mulago Women's Hospital), Pader DLG, Agago DLG, Kitgum DLG, Kitgum MC, Lamwo DLG, Lira DLG, Lira City, Apac DLG, Apac MC, Kole DLG)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	32,329.497	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,724.200	
221002 Workshops, Meetings and Seminars	2,691.000	
227001 Travel inland	44,635.000	
	Total For Budget Output	120,379.697
	Wage Recurrent	32,329.497
	Non Wage Recurrent	88,050.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	120,379.697
	Wage Recurrent	32,329.497
	Non Wage Recurrent	88,050.200
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Civil Service College		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050602 Phase II of the Civil Service College constructed		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)		
E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)	Canvas Content Management system updated and Licenses updated. ENABEL e-learning platform imported.	
Digital content for 3 online programmes for the existing curricula designed and delivered		Designing of digital content for 12 online programmes for the existing curricula deferred to Q.2 of FY 2023/24.
Digital content for 3 online programmes for the existing curricula designed and delivered		Designing of digital content for 12 online programmes for the existing curricula deferred to Q.2 of FY 2023/24.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		138,496.269
221001 Advertising and Public Relations		7,000.000
221008 Information and Communication Technology Supplies.		5,250.000
221009 Welfare and Entertainment		14,560.800
221017 Membership dues and Subscription fees.		1,000.000
223004 Guard and Security services		2,760.000
227004 Fuel, Lubricants and Oils		22,800.000
	Total For Budget Output	191,867.069
	Wage Recurrent	138,496.269

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	53,370.800
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers****Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training**

Mindset change programme developed and 100 public officers trained in mindset change (Caravan)	40 Public Officers of Soroti Regional Referral Hospital Trained in Mindset Change.	
NA		
Communication & Marketing Strategy implemented through Publicity enhancement interventions, Production and dissemination of Branded publicity materials, 2 talk shows	CSCU courses marketed in Kabale, Kisoro MC, Kabale and Kisoro, Budibugyo, Ntoroko DLG.	
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established		
NA		
NA		
NA		
Conduct Mandatory Capacity Building for 133 officers undertaken (Caravan)	Inducted 16 staff of Office of the Auditor General, 92 staff of Kalaki DLG, 98 staff of Terego, 126 staff of Kumi Municipal Council, trained 46 staff of Terego on pre-retirement and exit management. Trained senior staff of Soroti RRH trained in mindset change. 35 administrative staff trained in performance/ skills enhancement courses.	
Mindset change programme developed and 100 public officers trained in mindset change (Caravan)	40 Public Officers of Soroti Regional Referral Hospital Trained in Mindset Change.	
NA		
Communication & Marketing Strategy implemented through Publicity enhancement interventions, Production and dissemination of Branded publicity materials, 2 talk shows	CSCU courses marketed in Kabale, Kisoro MC, Kabale and Kisoro, Budibugyo, Ntoroko DLG to market.	
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	NA	NA

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
NA		
NA		
NA		
Conduct Mandatory Capacity Building for 133 officers undertaken (Caravan)	Inducted 16 staff of Office of the Auditor General, 92 staff of Kalaki DLG, 98 staff of Terego, 126 staff of Kumi Municipal Council, trained 46 staff of Terego on pre-retirement and exit management. Trained senior staff of Soroti RRH trained in mindset change. 35 administrative staff trained in performance/ skills enhancement courses.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		70,519.529
	Total For Budget Output	70,519.529
	Wage Recurrent	0.000
	Non Wage Recurrent	70,519.529
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	262,386.598
	Wage Recurrent	138,496.269
	Non Wage Recurrent	123,890.329
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Finance and administration

Budget Output:000004 Finance and Accounting

N/A

VOTE: 005 Ministry of Public Service

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000.000
221009 Welfare and Entertainment		119,875.368
221016 Systems Recurrent costs		20,000.000
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		9,733.000
211101 General Staff Salaries		343,149.772
	Total For Budget Output	343,149.772
	Wage Recurrent	343,149.772
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390018 Statutory Services		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Quarterly Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid	Quarterly Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid	
Housing and furniture allowance for Rt. Hon Amama Mbabazi paid		The Ministry wrote to MoFPED requesting for additional funds to pay the Housing and furniture allowance for Rt. Hon Amama Mbabazi.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273102 Incapacity, death benefits and funeral expenses		56,729.000
273104 Pension		478,045.927
273105 Gratuity		51,118.929
273106 Emoluments paid to former Presidents / Vice Presidents		248,612.969
	Total For Budget Output	834,506.825

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	834,506.825
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,177,656.597
	Wage Recurrent	343,149.772
	Non Wage Recurrent	834,506.825
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Policy and Planning**Budget Output:390019 Policy Analysis****PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed****Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service**

1 Regulatory Impact Assessments conducted	Draft RIA report for Business Process Improvement presented and approved by SMT. and awaiting funds for stakeholder consultations 2. Draft RIA for Training Policy presented to SMT and awaiting funds for stakeholder consultations	Draft RIA report for Business Process Improvement is awaiting stakeholder consultations
1 Quarterly policy monitoring conducted		Q.1 Monitoring was not done due to limited funds
11 Departments supported on Policy development and Cabinet papers	1. Technical support given to HRPD on undertaking RIA for Training Policy in the Public Service. 2. Technical support given to I.A on undertaking RIA for Business Process Improvement. 3. Technical support given to F&A on the draft National Funeral Bill and Fleet management framework.	
Cabinet decisions tracked and report produced		
1 Quarterly Cabinet returns prepared and submitted	Quarter one Cabinet return compiled and submitted to the office of the president.	
Policy briefs prepared and submitted to Management		

VOTE: 005 Ministry of Public Service

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,700.000
221009 Welfare and Entertainment		2,500.000
227004 Fuel, Lubricants and Oils		7,100.000
	Total For Budget Output	15,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,300.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,300.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1682 Retooling of Public Service		
Budget Output:000003 Facilities and Equipment Management		
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)		
Preventive Maintenance Servicing and Repairs of ICT Equipment (computers printers scanners copiers)		No Release was received under the Retooling Project.
Maintenance of the MOPS Website (Enhancing Security of MPS Website social Media Platforms Facebook Twitter and You tube)		No Release was received under the Retooling Project.
Information Security Systems and Data Backup Systems and Equipment secured (Fortinet Renewal of Firewall Licenses Data Security Systems; Firewall; Intrusion Detection Systems; Backup Systems and Bandwidth Monitoring) HQ		No Release was received under the Retooling Project.
Printing; Photocopying; Scanning Services acquired		No Release was received under the Retooling Project.

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1682 Retooling of Public Service

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)

Biometric Access Systems Maintained		No Release was received under the Retooling Project.
Ministry Information Systems upgraded MATRAC; E inspection; Smart Dashboard		No Release was received under the Retooling Project.
SSL Certificates and other licenses components for electronic Document and Records Management System EDRMS acquired		No Release was received under the Retooling Project.
Office Furniture and fittings acquired i.e. Assorted furniture for new staff, stackable chairs and work stations; slanting Glass topped exhibition tables and Board; Mobile shelves		No Release was received under the Retooling Project.
Renovations of perimeter walls of NRAC and Ministry Headquarters undertaken		No Release was received under the Retooling Project.
Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained		No Release was received under the Retooling Project.

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,836,093.736
Wage Recurrent	860,190.173
Non Wage Recurrent	2,975,903.563

VOTE: 005 Ministry of Public Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:08 Sustainable Energy Development	
SubProgramme:01 Generation	
Sub SubProgramme:01 Human Resources Management	
<i>Departments</i>	
Department:002 Human Resource Development	
Budget Output:000005 Human Resource Management	
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized	
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant	
Human Resource Planning Framework for the Nuclear Energy function developed.	Stake holders meeting held at the Uganda Civil Service College in Jinja from 12th to 15th September. The following Stakeholders attended; Ministry of Energy and Mineral Development, Atomic Energy Council and Soroti University.
National Consultations on nuclear energy conducted	A Consultative meeting with the community of Soroti District Local Government and Soroti University where the Radiation facility is to be established held.
Stakeholder engagement on nuclear energy Coordinated	A Stakeholder mapping was carried out and key Stakeholders identified; Ministry of Energy and Mineral Development, Atomic Energy Council(Regulator), Ministry of Public Service, Ministry of Justice and Constitutional affairs, Ministry of Finance and Economic Development, Ministry of Defence and veteran affairs , Soroti University, Ministry of water and Environment, National Environmental Authority, National Planning Authority, Ministry of ICT and National Guidance, Ministry of Local Government, Office of the Prime minister, Ministry of Local Government , Uganda Electricity Transmission Company, Ministry of Education and Sports and Ministry of Health
Nuclear Energy function structure developed	A Human Resource working group constituted
Capacity Needs Assessment for the Nuclear Energy function developed	The Capacity Needs Assessment tool developed.
National Committee for nuclear energy constituted	
Professional Development Committees of Nuclear Energy inducted	
Staffing norms for Nuclear Energy function developed	NA
Job descriptions for Nuclear Energy function developed	
Scheme of service for nuclear energy function developed	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
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
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:02 Inspection and Quality Assurance		
<i>Departments</i>		
Department:001 Public Service Inspection		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Compliance inspections undertaken in 16 MDAs and 40 LGs inspected for Compliance to Service Delivery Standards	3 MDAs and 12 LGs inspected for Compliance to Service Delivery Standards. These include Butaleja, Budaka, Butebo, Ntungamo, Rubanda, Rukiga, Kibaale, Mpigi, Mubende, Kapelebyong, Napak and Katakwi. 3 MDAs include MoGL&SD, MoT&C and Directorate of Ethics and Integrity.	
4 Quarterly forum for key inspectorate agencies organized	1 (one) quarterly meeting of inspectorate agencies organised.	
E-inspection tool piloted in 8MDAs and 10 LGs		
Investigative inspections undertaken in 4 public institutions		

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**Programme Intervention: 140401 Develop and enforce service and service delivery standards**

Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 16 MDAs and 40 LGs	Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 3 MDAs and 12 LGs. These include Butaleja, Budaka, Butebo, Ntungamo, Rubanda, Rukiga, Kibaale, Mpigi, Mubende, Kapelebyong, Napak and Katakwi. PAIPAS was also administered in 3 MDAs include MoGL&SD, MoT&C and Directorate of Ethics and Integrity.
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Service Delivery Standards developed and disseminated in 8 MDAs and 24 LGs	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	39,369.339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,501.500
227004 Fuel, Lubricants and Oils	30,072.000
Total For Budget Output	111,942.839
Wage Recurrent	39,369.339
Non Wage Recurrent	72,573.500
Arrears	0.000
<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**

National service Delivery Survey Disseminated to 5 DLGs	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221009 Welfare and Entertainment	1,500.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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 8 MDAs and 24 LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,635.500
221009 Welfare and Entertainment	4,999.800
227001 Travel inland	2,557.000
Total For Budget Output	27,192.300
Wage Recurrent	0.000
Non Wage Recurrent	27,192.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	144,135.139
Wage Recurrent	39,369.339
Non Wage Recurrent	104,765.800
Arrears	0.000
<i>AIA</i>	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 audits undertaken on Ministry initiatives

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

4 Internal Audit reports prepared and submitted to management.	1 Internal Audit reports prepared and submitted to management.
4 Audit Committee meetings undertaken	1 Audit Committee meetings undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	3,999.200
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	11,130.000
Total For Budget Output	40,129.200
Wage Recurrent	0.000
Non Wage Recurrent	40,129.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

Assets register for the F/Y 2023/24 compiled and submitted to MOFPED, AOG and AGO	Asset Register Migrated and uploaded on to the IFMS and Reports submitted to MOFPED
Payment vouchers processed and paid	Payment vouchers processed and paid
Half year and Final accounts for the year ending 30th June 2024 produced and submitted.	
Board of survey undertaken	Board of Survey carried and Annual Board of Survey report submitted to Accountant General, Auditor General and Accounting Officer Mops
Quarterly Internal Audit queries responded to	Quarterly Internal Audit queries responded to
Annual external Audit management letter responded to	Annual External Management letter for FY 2022/23 responded to
Treasury memorandum responded to	
Annual consolidated report of the Internal Auditor General responded to	Annual Consolidated Internal Auditor General report for FY 2022/2023 have commenced

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221009 Welfare and Entertainment	119,875.368
221016 Systems Recurrent costs	20,000.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	9,733.000
Total For Budget Output	166,608.368
Wage Recurrent	0.000
Non Wage Recurrent	166,608.368
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
100% of newly recruited officers inducted	2 Newly Appointed Officers oriented
Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Salaries processed and received by 98%(248) staff Gratuity processed and received by 100%(2) retirees (Gingo John & Jane Nankinga) Pension processed and received by 96.9%(155)
Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	Functions and capacity development for ten (10) Professional and Standing Committees coordinated. Secretarial Cadre Professional Development Committee meeting held. Appointments of staff whose terms have expired renewed.
4 Quarterly wellness programmes, Games and Sports activities Organized and coordinated.	HIV and AIDS Health Camp held on 22nd September at NRAC. 15 Condom dispensers stocked. Weekly wellness activities done 3 times weekly. MOPS woodball team participated in 8 woodball games.
8 rewards and sanctions review meetings held	Rewards and Sanctions Committee members oriented.
4 Quarterly Professional Leadership and Career development training programmes coordinated and organized	1 meeting coordinated for Secretarial Cadre Professional Development Committee(7 members attended the meeting)
4 quarterly Training for various staff categories coordinated and organized	
Ministry of Public Service Recruitment plan for FY2024/25 prepared	1 Recruitment plan for FY2023/24 prepared

VOTE: 005 Ministry of Public Service

Quarter 1

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			
Salaries paid by the 28th day of every month		Salaries paid by the 28th day of every month	
Pensions and gratuity of former MOPS staff paid		Pensions and gratuity of former MOPS staff paid by 28th of every month	
MoPS Capacity Building Plan developed		Development of Capacity Building Plan initiated	
Ministry of Public Service Human resource plan developed		Development Human Resource Plan commenced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221009 Welfare and Entertainment			9,500.000
221016 Systems Recurrent costs			15,779.200
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			4,000.000
	Total For Budget Output		49,279.200
	Wage Recurrent		0.000
	Non Wage Recurrent		49,279.200
	Arrears		0.000
	<i>AIA</i>		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			
60 Evaluation Committee meetings organised		50 Evaluation Committee Meetings Held.	
48 Contract Committee meetings organised		8 Contracts Committee Meetings held	
2 Tenders advertised			
Quarterly Market survey and due diligence conducted		1 Market Survey and Due Diligence Conducted.	
1 disposal process concluded			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,950.000
221009 Welfare and Entertainment			14,942.400
227004 Fuel, Lubricants and Oils			1,000.000

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	29,892.400
	Wage Recurrent	0.000
	Non Wage Recurrent	29,892.400
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 14040211 Capacity of staff built in records and Information Management		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
200 boxes of Semi current records in the Ministry of Public Service appraised		
100 % Mail and other information materials in the Ministry dispatched.	100 % Mail and other information materials in the Ministry dispatched.	
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		
150 Action Officers sensitized on Electronic Document and Records Management System (EDRMS)	EDRMS System Functional and e-docs domain renewed	
100% Records management procedures and practices in the registry streamlined	3 Monthly meetings held to orient Registry officers on effective Records Management procedures and practices are re-emphasized.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,000.000
221009 Welfare and Entertainment		16,000.000
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	38,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted	
Programme Intervention: 140404 Strengthening public sector performance management	
4 Quarterly Political and technical supervision on Government programmes conducted in 48LGs and 32MDAs	1 Quarterly Political and technical supervision on Government programmes conducted in 4 LGs. These include Kiruhura, Nakasongola, Bugiri and Hoima.
National and International celebrations Coordinated and participated in	Participated in the farmer's education and mobilization expo 2023-2024 organized by office of the prime minister (OPM) 1st – 3rd September, 2023 in the Districts of Nakaseke, Nakasongola and Luwero respectively.
Ministry fleet maintained	21 Vehicles repaired; 14 motor vehicles serviced; 3 batteries procured for 2 vehicles, 10 tyres procured for 2 vehicles.
Quarterly utility bills coordinated and paid (Water, Electricity, Telephone, TV)	Quarterly utility bills coordinated and paid (Water and electricity,)
4 Quarterly entitlements for Top and Senior Management Teams coordinated and paid	1 Quarterly entitlements for Top and Senior Management Teams coordinated and paid
4 Quarterly Cleaning and Sanitation services coordinated and paid	
Africa Public Service Day 2024 commemoration organized	
Annual subscription to International bodies (AAPAM) paid	
Ministry nonresidential buildings maintained	
Mechanical and electronic installations maintained	A few minor electrical repairs carried out.
Ministry of Public Service Risk Management Framework Developed	
National Funeral Policy printed and disseminated	Attorney General guided that a law be drafted to handle all burials in Government. A task committee to execute the task appointed by the PS.
Ministry of Public Service Asset Management framework developed	
100% of staff who request for medical and burial expenses supported	30 staff assisted to get medical care/ treatment in Q1.
Property rates paid	Part of the payment on Property rates amounting to Shs. 35m paid.
Framework on commemoration of international public holidays prepared	Framework on commemoration of international public holidays prepared
Fleet management policy finalized	Cabinet Memo on Fleet management policy submitted to Cabinet Secretariat for a Cabinet number.
48 weekly briefs to political leaders provided	8 briefs prepared and submitted to Ministers.
72 coordination meetings with stakeholders held	
24 Top Management Team Meetings organized and Minutes prepared	3 Top Management meetings held, minutes produced and circulated and decision matrix extracted, issued and followed up on required action taken.
48 Senior Management Team Meetings organized and Minutes prepared	8 Senior Management Team Meetings organized and Minutes prepared

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,999.000
212102 Medical expenses (Employees)	19,809.000
221002 Workshops, Meetings and Seminars	25,000.000
221009 Welfare and Entertainment	60,910.200
221017 Membership dues and Subscription fees.	1,800.000
223002 Property Rates	32,000.000
223004 Guard and Security services	47,128.329
223005 Electricity	50,000.000
223006 Water	40,000.000
227001 Travel inland	63,000.400
227004 Fuel, Lubricants and Oils	58,480.000
228001 Maintenance-Buildings and Structures	17,767.000
228002 Maintenance-Transport Equipment	2,039.700
273102 Incapacity, death benefits and funeral expenses	10,000.000
Total For Budget Output	485,933.629
Wage Recurrent	0.000
Non Wage Recurrent	485,933.629
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations	

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Conducted 12 Press meetings by Honorable Minister on Transformations in the Public Sector	<p>5 press meetings conducted;</p> <ol style="list-style-type: none"> 1. Stakeholder engagement workshop to validate costed service delivery standards in government Ministries, Departments and Agencies and local governments at Ridars Hotel Seeta 2. Establishment of the Hoima Regional Service Uganda Centre at the Hoima District Local government Offices. 3. Senior Management Retreat and Team building at Archives. 4. State Minister for Public Service Honorable Grace Mary Mugasa paid a courtesy visit to Next Media Service to congratulate them on their 16th anniversary celebration 5. Agricultural expo in Luweero with the Prime Minister, Minister and State Minister for Public Service.
32 Mops Functions and events covered.	<p>5 MoPs Functions and events covered. These include</p> <ol style="list-style-type: none"> 1. Stakeholder engagement workshop to validate costed service delivery standards in government Ministries, Departments and Agencies and local governments at Ridars Hotel Seeta 2. Establishment of the Hoima Regional Service Uganda Centre at the Hoima District Local government Offices. 3. Senior Management Retreat and Team building at Archives. 4. State Minister for Public Service Honorable Grace Mary Mugasa paid a courtesy visit to Next Media Service to congratulate them on their 16th anniversary celebration 5. Agricultural expo in Luweero with the Prime Minister, Minister and State Minister for Public Service.
20 Radio and Television Talk shows coordinated	<p>06 Radio and Television talk shows coordinated:</p> <ol style="list-style-type: none"> 1. Talk show on UBC Radio 98.0FM to discuss Service Uganda Centres. 2. Talkshow on Spice FM 89.9FM Hoima to discuss the opening of the Hoima Regional Service Uganda Centres. 3. Talkshow on Star TV discussing the Service Uganda Centre in Hoima with UBC. 4. Talk show on Star TV with Public Service, Ministry of Lands and UBC discussing Service Uganda Centres. 5. Talk show on Star TV discussing Service Uganda Centres with Public Service, National Identification Authority and UBC 6. Talk show on Star TV discussing Service Uganda Centres with Uganda Registration Services Bureau and Public Service.

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,826.000
221009 Welfare and Entertainment		13,999.400
227001 Travel inland		3,000.000
	Total For Budget Output	19,825.400
	Wage Recurrent	0.000
	Non Wage Recurrent	19,825.400
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Ministry HIV/AIDS Committee Constituted and inaugurated	Ministry HIV/AIDS Committee Constituted.	
World HIV/AIDS day organized and commemorated		
HIV/AIDS Candle Light day Commemorated		
Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management	Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management during the Ministry of Public Service health week.	
PIAP Output: 141103e11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
8 boxes of condoms distributed to staff through the places of convenience	15 Condom dispensers stocked.	
Counseling provided to the affected staff	HIV and AIDS Health Camp held on 22nd September at NRAC.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
4 systems maintained (Biometric Access Systems, Time and Attendance and Door access control systems, Information Security Systems and Data Backup, Ministry Information Systems (MATRAC, Smart Dashboard)	
PABX, Intercom and Telephone Systems at MoPS HQ, CSCU, NRCA maintained	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework	
Programme Intervention: 140404 Strengthening public sector performance management	
Preventive Maintenance, Servicing and Repairs of ICT Equipment, ICT Help and Support Desk, Asset Register undertaken	22 Broken Network Points repaired. 230 MoPS staff regularly supported through the ICT Support desk.
Ministry of Public Service Website maintained	57 News Articles, Publications and Documents posted to the MoPS Website and Platforms. MoPS Domain publicservice.go.ug Renewed and new SSL Security Certificate Installed.
Local Area Network, Servers and WIFI maintained	MoPS HQ and NRCA network connectivities were integrated and interlinked into a one network connection. Merged NRCA WIFI with MoPS HQs (Same WIFI Names and Passwords). Extended IFMS Access to NRCA (Users able to process invoices from NRCA). 7 CCTV Requests from Security for CCTV Footage responded to. 8 CCTVs at SUC, 20 CCTVs at MoPS HQs and 25 at NRCA Operational.
Online Photocopier, Printer, Scanner maintained	
Toners for MoPS HQ, CSCU and NRCA procured	Toners for MoPS HQ, CSCU and NRCA procured.
E Paper - New vision and Daily Monitor subscribed to	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,999.867

VOTE: 005 Ministry of Public Service

Quarter 1

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
221008 Information and Communication Technology Supplies.			3,750.000
221009 Welfare and Entertainment			2,740.400
227001 Travel inland			6,270.000
227004 Fuel, Lubricants and Oils			4,000.000
	Total For Budget Output		24,760.267
	Wage Recurrent		0.000
	Non Wage Recurrent		24,760.267
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
100% of Clients complaints handled and resolved		70% of Clients complaints handled and resolved.	
100% of Clients queries followed up and timely feedback given		80% of Clients queries followed up and timely feedback given	
Clients data collected and analysis made weekly		70% of clients' data collected and analyzed.	
48 Weekly Service Uganda Centre reports prepared and submitted to management		12 Weekly Service Uganda Centre reports prepared and submitted to management	
100% Clients online services handled		60% of online services achieved.	
Service Uganda Centre activities disseminated and publicized through 8 radio and 4 TV talk shows			
Clients Counselling and psychosocial services offered to those who need them		Counselling and Psychosocial Services rendered to 280 clients	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	858,428.464
	Wage Recurrent	0.000
	Non Wage Recurrent	858,428.464
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Policy and Planning**Budget Output:000006 Planning and Budgeting Services****PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

Annual SMT Planning and Team building retreat held	Annual SMT Planning and Team building retreat held from 6th to 8th September 2023 at NRCA
Ministerial Policy Statement FY2024/25 prepared and submitted to Parliament, MoFPED and EOC	NA
Ministry BFP for FY 2024/25 prepared and submitted to MoFPED and EOC	NA
Ministry of Public Service Annual Performance Report for FY2022/23 and quarterly performance reports for FY2023/24 produced and submitted to MoFPED and OPM	Ministry of Public Service Annual Performance Report for FY2022/23 produced and submitted to MOFPED and OPM
- Resource Mobilisation Committee coordinated - Technical support provided to 4 Departments on preparation of project proposals	
Programme Budget workshop FY2024/25 conducted	NA
- Programme Semi -annual and Annual Review for FY2023/24 conducted	NA
4 Quarterly Programme Working Group meetings conducted	Held the PST Programme Annual Review meeting for FY2022/23 to discuss the performance. Prepared and submitted annual programme performance report for FY 2022/23 to NPA, OPM
Political Leadership Committee meetings for PSTP conducted and report produced	
Department Team building conducted	

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

Item	Spent
211101 General Staff Salaries	35,305.842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,869.270

VOTE: 005 Ministry of Public Service

Quarter 1

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
221009 Welfare and Entertainment		9,057.400
227004 Fuel, Lubricants and Oils		6,000.000
	Total For Budget Output	108,232.512
	Wage Recurrent	35,305.842
	Non Wage Recurrent	72,926.670
	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		
4 Quarterly Monitoring and Evaluation on Ministry initiatives conducted and reports produced	NA	
Midterm evaluation of Ministry Strategic Plan for statistics undertaken and report produced	NA	
Annual state of human resource in the public service produced and disseminated	NA	
An online employee satisfaction survey undertaken and report produced	NA	
Technical support provided to 11 departments on statistical matters	Supported the department of compensation on data analysis of staffing levels in community based services department in LGs and report produced and shared.	
Annual and quarterly Budget monitoring reports produced and disseminated	Annual Budget monitoring reports produced and disseminated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		302.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,440.891
221002 Workshops, Meetings and Seminars		2,200.000
221009 Welfare and Entertainment		3,000.000
227004 Fuel, Lubricants and Oils		7,300.000
	Total For Budget Output	44,242.891

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	302.000
	Non Wage Recurrent	43,940.891
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	152,475.403
	Wage Recurrent	35,607.842
	Non Wage Recurrent	116,867.561
	Arrears	0.000
	<i>AIA</i>	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**

RIM regulatory framework developed, (3 guidelines: NRAM, Disaster Mgt, Access and Use of Archives) and reviewed (1 Act: NRA Act, 2001 and 1 regulation: Retention and Disposal Schedule).

Draft RIA report for the NRAM Policy presented to SMT.

Zero draft Records Retention and Disposal Schedule of the Uganda Management Institute produced.

Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Capacity of 250 Records Officers built in records and information management.	<p>239 Records Staff trained in RIM procedures and practices:</p> <ul style="list-style-type: none"> ii. 330 Officers 180 Records Staff; 205 other Cadres (Kabale University-30 Admin. Officers & other Cadres; OAG-15 promoted Sen. & Princ. Auditors; ULC-28 SMT; MoJCA-25 new State Attorneys; Soroti RRH-40 SMT; MoWE-50 Technical Officers; Uganda Tourism Board-19 new Officers; MoPS RIM Virtual Forum-110 Records Staff from MDAs & LGs); 15 Internship students trained. iii. 20 Dept of RIM Officers trained in archives administration; iv. 24 Dept of RIM Officers trained in performance mgt v. 1,402 Officers (92 Records Staff) in 88 LGs sensitized in RIM procedures and practices under the Performance Improvement Programme.
Membership subscription to professional associations (ICA and ULIA) paid for MoPS and 6 Officers.	
Ten (10) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	NA
Records management systems set up in 5 MDAs and 35 LGs where they are lacking.	NA
Books, periodicals and newspapers acquired.	NA
Reference Services offered to 400 Public Officers, Local & International Researchers.	<p>Reference Services offered to 27 Researchers (local- 20 international-7) -760 files were utilized.</p> <p>Education and information tours of the NRCA for conducted for 4 Officers (British Council – 3; UMI – 1); 15 Interns trained.</p>
Archives Library set up.	<ul style="list-style-type: none"> i. 1,594 entries captured and updated in the Library database. ii. Reference Services offered to 49 Users (Public Officers - 42; Researchers -7) – 115 materials utilized. iii. Lists of acquisitions uploaded monthly on the Ministry Website and notice boards.

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Quarter 1

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>i. 1,671 Semi-current records appraised in 3 LGs: Kumi-309 files, Nakasongola-378 files, Kiboga-984.</p> <p>ii. 3,392 archives catalogued and captured in the database; (MoIA-3,192 & MoPS-200).</p> <p>iii. 490 semi-current personnel records at NRCA verified and database updated.</p> <p>iv. 5,819 semi-current records for MoFA captured in the database.</p>
Electronic Document Management System (EDRMS) rolled out and operationalized in 10 MDAs.	<p>Status and functionality of EDRMS at MoPS, and EDMS at NITA-U and NEMA assessed.</p> <p>ii. 737 personnel files scanned in CSR.</p> <p>iii. Makerere University Library Archives System benchmarked</p>
NRCA services popularized (8 Television talk shows, 8 Radio talk shows).	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	34,934.934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,217.286
221007 Books, Periodicals & Newspapers	418.000
221009 Welfare and Entertainment	10,200.000
227001 Travel inland	26,728.000
227004 Fuel, Lubricants and Oils	15,101.000
Total For Budget Output	132,599.220
Wage Recurrent	34,934.934
Non Wage Recurrent	97,664.286
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	132,599.220
Wage Recurrent	34,934.934

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	97,664.286
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Management Services*Departments***Department:001 Institutional Assessment****Budget Output:390008 Integrated Public Services Delivery Model****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**

19 Regional hosting centres engaged and sensitised on Establishment and operationalisation of Service Uganda Centers	<p>Sensitization and capacity building on establishment and operationalization of Service Uganda Centres conducted in Ministry of Internal Affairs.</p> <p>Engagements with Posta- Uganda on Establishing Central Service Uganda Centre had been carried out.</p> <p>TV talk show on UBC Star TV to sensitize on Establishment of Service Uganda Centre held.</p>
2 Service Uganda Centers established and operationalised	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,585.000
227001 Travel inland	10,000.000
Total For Budget Output	29,585.000
Wage Recurrent	0.000
Non Wage Recurrent	29,585.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390009 Development and Review of Organizational structures

VOTE: 005 Ministry of Public Service

Quarter 1

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	
A Transitional Framework/Plan for implementation of the recommended structures under Rationalization developed and Implemented	
Technical support on implementation of structures for the sixty nine (69) Rationalized Government Agencies; provided	Technical support on implementation of structures for the Rationalized Government Agencies provided to 13 MDAs. These include Uganda Electricity Transmission Company LTD, National Councils for Persons with Disabilities, UNMA, AHPC, UNRA, UBTEB, UERB, UNMEB, EOC, UHRC, UNMC, MoW&T, MoEMD.
Three (3) Service Commissions (Public Service Commission, Health Service Commission and Education Service Commission) sensitized on the implementation of Structures for the Rationalized Government Agencies	A Technical document on the appeal of Service Commissions against their Merger was prepared and submitted.
20 Management Analysts trained and professionalized in management services	9 Management Analysts attained a certificate of Competence based in Management Services developed by UMI.
Technical Support provided to 20 MDAs and 35 LGs on Implementation of approved structures	Technical Support provided in implementation of approved structures to 11 MDA & 12 DLGs of; IGG, OP, Soroti University, MoLG, Busitema University, Ntinda Vocational Training Institute, Uganda Anaesthetic Officers Association, Gulu University, UCI, UPS, Busia MC, Budaka DLG, Ibanda MC, Jinja City, Hoima DLG, Kisoro DLG, Kibaale DLG, Kiboga DLG, Sheema DLG, Masaka City, Kiruhura DLG, Kira MC.
PDM structures for 30 LGs reviewed and supported in implementation	Structures for 5 TCs and 2 DLGs for Obalanga, Akowa and Akore TCs in Kapelebyong DLG, Kongunga TC in Bukedea DLG, Ntuusi TC in Sembabule DLG provided.
Comprehensive restructuring of 4 Ministries and 8 Agencies undertaken; and Structures for 11 LGs customized.	Structures for 6 MDAs reviewed, developed and communicated for Implementation. These include Aircraft Accident and Incident Investigations Unit, Civil Aviation Appeals Tribunal, The East African Civil Aviation Academy – Soroti, Hoima School of Nursing and Midwifery, Markets' Structure for KCCA

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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 56 MDAs and 35LGs uploaded on IPPS and HCM	Structures for 10 DLGs uploaded on IPPS include; Obalanga, Akowa and Akore TCs in Kapelebyong DLG, (Busanza, Chahafi and Rubugiri) HC IVs, (Bohozi, Bukimbiri, Gasovu, Gateriteri, Iremera, Kagano, Kagezi, Muramba, Nteko, (Nyabihuniko, Nyakinama, Nyarubuye, Nyarusiza, Rwingwe, Maregamo and Nyakabande) HC IIIs in Kisoro DLG, (Acet and Palenga) TCs in Omoro DLG, Kongunga TC in Bukedea DLG, Kalaki HC IV and Otuboi TC in Kalaki DLG, (Kapsarur, Mutushet, Lwongon, Kapkoros, Brim and Amanang) SCs, (Suam, Kapnandi and Riwo) in Bukwo DLG, Karenga HC IV, (Labolangit, Kapedo, Kalimon and Kachelo) HC IIIs, (Nyamarunda TC, Kayanja and Kyakazihire) SCs, (Maisuka and Nyamarunda) HC IIIs and Kyebando HC IV in Kibaale DLG , Ntuusi TC in Sembabule DLG , Isunga, Kamuzora, Kicucuura, Kinyarugonjo, Nyabutanzi, Buhumuliro, Galiboleka, Kanyabebe, Mairirwe, Nyakarongo in Kagadi DLG, Nsinze, Nangonde, Kibaale, Bugobi and Ivulula TCs; Bugobi, Kagulu, Kiwanyi, Mazuba, Nawaikona, and Kizuba SCs under Namutumba DLG
Structures for 18 Ministries and 69 Agencies under RAPEX adjusted and amended inline with the Cabinet decision and actual costs for implementation determined	The legal framework that established the affected entities by RAPEX was approved by Cabinet. The bills were gazetted pending approval by Parliament.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211101 General Staff Salaries	40,234.732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,840.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	61,199.500
227001 Travel inland	11,195.000
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	234,469.232
Wage Recurrent	40,234.732
Non Wage Recurrent	194,234.500
Arrears	0.000
AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:390010 Re-engineering of Management Systems**PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

40 Stakeholders sensitised on business process improvement	
4 Government business processes re-engineered Management and Supply of Drugs System, MoH Land Registration System, MoLHUD , Academic Management System under Kyambogo University and Distribution of Agricultural inputs system.	Process narratives for the current system of Academic Coordination, supervision and Management System under Kyambogo University developed.
Performance of 2 service delivery systems reviewed and monitored i e Civil Registration System, NIRA and systems under UNBS	Draft report for RIA on Business process Improvement produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	5,554.400
Total For Budget Output	5,554.400
Wage Recurrent	0.000
Non Wage Recurrent	5,554.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	269,608.632
Wage Recurrent	40,234.732
Non Wage Recurrent	229,373.900
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**

Job Descriptions and Person Specifications of 69 MDAs arising out of Rationalization reviewed and Developed	Job Descriptions and Person Specifications of Local Governments reviewed.
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VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030101 Job description and person specifications reviewed and developed	
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery	
Schemes of Service for 16 Cadres in Public Service Developed.	Schemes of Service for 4 job categories (Management Analysts, Law Enforcement Officers, Surveyors, and Physical Planners Cadres) in Public Service developed.
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken.	
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement.	Research on the Impact of two Public Service Initiatives conducted and recommendations made for further improvement.
A framework for productivity measurement finalized and Productivity Indicators disseminated to the public service	Research on the Impact of two Public Service Initiatives conducted and recommendations made for further improvement.
Technical support and guidance on JDs and Schemes of Service provided to 5 MDAs and 10LGs	Technical support and guidance on JDs and Schemes of Service provided to the 5 MDAs ,2 Cities and 2 LGs (Ministry of Lands, Housing and Urban Development, Public Service Commission, Ministry of Education and Sports, Health Service Commission, Ministry of Health and Masaka City, Masindi DLG, Mpigi DLG, Surveyors Registration Board, Arua City)
Job Descriptions and Person Specifications of 69 MDAs arising out of Rationalization reviewed and Developed	
Schemes of Service for 16 Cadres in Public Service Developed.	Schemes of Service for 4 job categories (Management Analysts, Law Enforcement Officers, Surveyors, and Physical Planners Cadres) in Public Service developed.
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken.	
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement.	Research on the Impact of two Public Service Initiatives conducted and recommendations made for further improvement.
A framework for productivity measurement finalized and Productivity Indicators disseminated to the public service	Research on the Impact of two Public Service Initiatives conducted and recommendations made for further improvement.
Technical support and guidance on JDs and Schemes of Service provided to 5 MDAs and 10LGs	Technical support and guidance on JDs and Schemes of Service provided to the 5 MDAs ,2 Cities and 2 LGs (Ministry of Lands, Housing and Urban Development, Public Service Commission, Ministry of Education and Sports, Health Service Commission, Ministry of Health and Masaka City, Masindi DLG, Mpigi DLG, Surveyors Registration Board, Arua City)

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	13,192.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,732.400
221009 Welfare and Entertainment	7,000.000
227001 Travel inland	5,306.500
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	66,231.457
Wage Recurrent	13,192.557
Non Wage Recurrent	53,038.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	66,231.457
Wage Recurrent	13,192.557
Non Wage Recurrent	53,038.900
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:03 Human Resource Management	
Sub SubProgramme:01 Human Resource Management	
<i>Departments</i>	
Department:001 Compensation	
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity	
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Payroll Mangers trained in Wage & Payroll Analysis in 100 LGS & 10 MDAs	30 Payroll Mangers from 24 LGS trained in Wage & Payroll Analysis during technical support supervision to the LGs
Wage bill performance analysis and reconciliations undertaken for the entire service	Q.1 Wage bill performance analysis and reconciliations undertaken
Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service.	Guidelines on Management of Salary, Wage, Pension and gratuity and other human resource matters issued on 1st July, 2023.

VOTE: 005 Ministry of Public Service

Quarter 1

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)	
Recruitment Plans from MDAs & LGs consolidated and staffing levels for 100 Votes tracked	
National Emoluments Review Board established	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,930.000
221009 Welfare and Entertainment	6,250.000
227001 Travel inland	10,226.000
227004 Fuel, Lubricants and Oils	11,252.999
Total For Budget Output	62,658.999
Wage Recurrent	0.000
Non Wage Recurrent	62,658.999
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:390012 Implementation of Pension Reforms	
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
ToTs on survival skills after retirement to ensure descent life provided to 176 HR Officers	
Curriculum on Pre & Post Retirement disseminated	
Reform of the Public Service Pension Fund Coordinated	Parliamentary recommendations on Public Service Pension Fund Bill 2023 reviewed
Technical & Functional Support to 10 MDAs and 100 LGs on Wage, Pension & Gratuity provided	Technical & Functional Support provided to 24 LGs on Wage, Pension & Gratuity provided. These include Agago DLG, Lamwo DLG, Pader DLG, Otuke, Kitgum MC, Kitgum DLG, Kamuli DLG, Kamuli MC, Pallisa, Namutumba DLG, Butebo DLG, Kibuku DLG, Kiryandongo, Hoima DLG, Kikuube DLG, Kiboga DLG, Kasanda DLG, Hoima RRH, Bundibugyo, Fort Portal City, Fortportal RRH, Ntoroko DLG, Mubende MC and Mubende DLG.
Wage, pension and gratuity estimates from MDAs and LGs prepared and submitted to MoFPED	

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	51,050.565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,931.154
221003 Staff Training	25,326.000
221009 Welfare and Entertainment	5,159.000
227001 Travel inland	10,700.015
227004 Fuel, Lubricants and Oils	7,747.001
Total For Budget Output	124,913.735
Wage Recurrent	51,050.565
Non Wage Recurrent	73,863.170
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	187,572.734
Wage Recurrent	51,050.565
Non Wage Recurrent	136,522.169
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Human Resource Development	
Budget Output:000005 Human Resource Management	
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Technical support provided to 40 MDAs and 48 LGs on the development of Annual Capacity Building Plans.	Technical Support provided to 1 MDA and 9 LGs on Capacity Needs Assessment and development of Capacity Building Plans. These include ; Moroto DLG, Moroto MC, Soroti DLG, Soroti RHH, Soroti City, Katakwi DLG, Napak DLG and Nabilatuk DLG

VOTE: 005 Ministry of Public Service

Quarter 1

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)	
Guidelines on professionalization of all cadres in Public Service disseminated to 80 MDAs.	Guidelines on professionalization of all cadres in Public Service disseminated in 20 MDAs: Ministry of Public Service; Ministry of public service, Ministry of Health, Ministry of Local Government, Office of the Prime Minister, Ministry of Internal Affairs, Ministry of Justice and Constitutional affairs, Ministry of Energy and Mineral Development, Ministry of Defence and Veterans affairs, Ministry of works and Transport, Ministry of East African Affairs ,Ministry of water and Environment, office of the president, Ministry of Foreign affairs, Ministry of Finance , Planning and Economic Development, Ministry of Agriculture, Animal and Fisheries, Ministry of Education and Sports , Ministry of Trade and Cooperatives, Ministry of Gender , Community and social Development, Ministry of ICT and National guidance ,Ministry of Lands. Housing and Urban Development, Ministry of Tourism and Judiciary.
A Champion team on professionalization of all cadres in Public Service trained in 40 MDAs.	Identified Steadman Global with the support from Enabel and the consultant is developing the curriculum for the training a champion team on professionalization.
Succession Planning Guidelines finalized and disseminated to 60 LGs and 30 MDAs.	The Succession Planning Guidelines finalized.
Technical support to 40 MDAs and 60 LGs on the development of Human Resource Plans provided.	Technical support on the development of Human Resource Plans provided to 1 MDAs and 9 LGs i.e. Bukwo DLG, Kween LG Kapchorwa DLG, Kapchorwa Municipal , Sironko, Bulambuli, Mbale DLG, Bududa, Manafwa and Namisindwa DLG
Talent Management Framework finalized and disseminated to 30 MDAs and 60 LGs.	The Talent Management Framework presented and approved TMT.
Knowledge Management Frame work for Uganda Public Service developed.	The draft Knowledge Management Policy was presented and adopted by the TMT.
Disseminate Collaboration Framework between Ministry of Public Service and other Training Institutions to all Institutions	Collobarative Fraemework disseminated to 10 Institutions namely; in Makerere University, Kyambogo University, Makerere University Business School, Mbarara University, Busitema University, Muni University , Lira University, Mountain of the Moon University ,Kabale University and Gulu University.

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

Item	Spent
211101 General Staff Salaries	26,873.742

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,250.075
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
227001 Travel inland	59,375.800
227004 Fuel, Lubricants and Oils	27,000.000
Total For Budget Output	168,249.617
Wage Recurrent	26,873.742
Non Wage Recurrent	141,375.875
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	168,249.617
Wage Recurrent	26,873.742
Non Wage Recurrent	141,375.875
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Human Resource Management Systems	
Budget Output:390014 Development and Operationalion of Human Resource System	
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Targeted HCM users in 88 votes trained & HRs certified	
Stakeholder Engagement and Change Management conducted for employees and leadership in 88 Votes	A Session on lesson learning and team building exercise for phase 1 and 2 undertaken in preparation for roll out of phase 3.
Employee master data, establishment and transaction data for 88 votes cleaned	Employee master data, establishment and transaction data for 50 phase 2 votes cleaned
Early Life Support to 160 HCM sites	

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	
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Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
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Systems Implementation support sustained	Provisional acceptance testing(UAT) and System Unit testing(SUT) for HCM phase 2 enhancements and integrations Conducted. (This involved further customization of the system to accommodate identified improvements and enhancements that emerged from post go live phase 1. The improvements included IFMS create invoice and payroll reconciliation data validations, enhancements in the payroll deduction management system(PDMS) and PBS as well as new integrations with NSSF, National Single Registry, (NSR) system, Teacher management Information system and education management information system (TMIS/EMIS), Electronic document and records management system)
HCM rolled out to 88 LGs	
Functional and technical Support provided to 100% problematic Votes	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 Approved salary structure for Financial year 2023/24 uploaded on IPPS and HCM to enable votes pay salary, pension and gratuities Undertook Payroll calculations and sent monthly payment files to IFMS correct for votes still on IPPS.
88 LG structures aligned to HCM templates and uploaded	Aligned establishment and Employee master data for the 50 of 100 phase 2 sites.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	78,126.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,105.000
221009 Welfare and Entertainment	8,000.000
221016 Systems Recurrent costs	4,301.200
227004 Fuel, Lubricants and Oils	25,600.000
Total For Budget Output	140,132.576
Wage Recurrent	78,126.376
Non Wage Recurrent	62,006.200
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	140,132.576
	Wage Recurrent	78,126.376
	Non Wage Recurrent	62,006.200
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Human Resource Policies and Procedures		
Budget Output:390015 Development and Implementation of Human Resource Policies		
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
Support Supervision on implementation of HR Policies and Procedures in 20 MDAs and 40 LGs provided	Support supervision on implementation of HR Policies and Procedures provided to 15 LGs and 3 MDAs. LGs: Isingiro DLG, Rubirizi DLG, Mitooma DLG, Sheema DLG, Sheema MC, Gomba DLG, Sembabule DLG, Kyotera DLG, Rakai, DLG., Bukomansimbi DLG, Bukedea DLG, Kiibuku DLG, Buvuma DLG, Bugweri DLG, Busia DLG. MDA: MoDVA, MoH and MoGLSD	
Technical guidance on HR Policies and Procedures provided to all Votes that seek for guidance	Technical guidance on HR Policies and Procedures Provided to all Votes that sought for guidance - 35 MDAs and 106 LGs: MDAs - Butabika NRH, China Friendship Hospital Naguru, Entebbe RRH, ESC, Gulu RRH, HSC, Jinja RRH, JSC, KCCA, KYU, MGLSD, MAAIF, MEMD, MIA, MoES, MoFA, MoFPED, MoH, MoLG, MoJCA, MoTIC, MoTWA, MoWT, MWE, ODPP, OP, PSC, State House, UBTSB, UVRI, Mulago NRH, Mulago Specialized Women Hospital, Entebbe RRH, Gulu University, Soroti RRH. LGs - Abim DLG, Agago DLG, Alebtong DLG, Apac DLG, Arua DLG, Budaka DLG, Bugiri DLG, Bugiri MC, Bugweri DLG, Buhweju DLG, Buikwe DLG, Bukomansimbi DLG, Bulambuli DLG, Buliisa DLG, Bushenyi DLG, Bushenyi-Ishaka MC, Busia DLG, Butambala DLG, Dokolo DLG, Gomba DLG, Hoima DLG, Ibanda DLG, Ibanda MC, Iganga DLG, Isingiro DLG, Jinja DLG, Kamuli DLG, Kabale DLG, Kabale MC, Kabarole DLG, Kakumiro DLG, Kaliro DLG, Kalungu DLG, Kamwenge DLG, Kanungu DLG, Kapchorwa DLG, Kasanda DLG, Kasese DLG, Katakwi, Kayunga DLG, Kibaale DLG, Kiboga DLG, Kiruhura DL	
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented for 46 Officers (25 Males and 21 Females) Appointment letters and contract agreement forms were prepared and dispatched.	

VOTE: 005 Ministry of Public Service

Quarter 1

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	
Public Service Act Reviewed	NA
Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 developed.	Zero Draft of Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 prepared.
4 Heads of HR meetings on HRM issues with all MDAs held	1 (One) Heads of HR meeting held on 27th September, 2023. Presentations were made on Knowledge Management Policy and Uptake and Utilization of HCM.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	26,824.548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,885.000
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	29,746.854
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	116,456.402
Wage Recurrent	26,824.548
Non Wage Recurrent	89,631.854
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

Two Meetings of the Public Service Tribunal held and Tribunal activities coordinated	
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VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized	
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service	
100% of Grievances and complaints from Public Service Labour Unions and individuals handled	4 Grievances and complaints from Public Service Labour Unions and 3 Officers were handled: Makerere University Joint Staff Association (MUASA, MASA, NUEI, UPASU); Uganda Technical Instructors Union - (that needed to be recognized) and three individual complaints from a Health Worker in Rubirizi DLG (Abscondment), a Teacher from MoES (unfair termination of service) and a Lecturer at Kabale University (Non-renewal of contract).
Capacity of members of Consultative Committees in 20 MDAs 40 LGs built.	Members of Consultative Committees in 8 LGs inducted: These are: Iganga DLG, Iganga MC, Bugiri DLG, Bugiri MC, Mpigi DLG, Butambala DLG, Sembabule DLG and Gomba DLG
Four Public Service Negotiating and Consultative Council meetings held and Council activities coordinated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,491.000
221009 Welfare and Entertainment	1,990.200
Total For Budget Output	24,481.200
Wage Recurrent	0.000
Non Wage Recurrent	24,481.200
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	140,937.602
Wage Recurrent	26,824.548
Non Wage Recurrent	114,113.054
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Performance Management	
Budget Output:390017 Public Service Performance management	

VOTE: 005 Ministry of Public Service

Quarter 1

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	
Refresher training in performance Management conducted in 10 MDAs and 40 LGs	Refresher training in performance Management conducted in 13 MDAs and 10 LGs (Ministry of Trade, Ministry of Water and Environment, Ministry of Gender, Labour and Social Development, Kawempe National Referral Hospital, Law Reform Commission, Ministry of Education and Sports, Kabale University, Equal Opportunities Commission, Ministry of Public Service, Office of Auditor General, Ministry of Justice and Constitutional Affairs, Uganda Aids Commission and Butabika National Referral Mental Hospital) 10 LGs (Oyam, Omoro, Nwoya, Pakwach, Amuru, Pakwach, Nebbi, Nebbi MC, Zombo, Gulu, Gulu City)
Rewards and Sanctions Committees oriented in 10 MDAs and 40LGs in all regions	2 Rewards and Sanctions Committees oriented i.e. Ministry of Agriculture, Animal Industry and Industry and Ministry of Public Service)
Implementation of Client Charters and Feedback mechanisms in 10 MDAs and 15 LGs	Client Charters supported in 4 MDAs and 2 LGs i.e. ESC, MoICT&NG, MoFA, MoFPED, Kwanja DLG and Butambala DLG
Compliance to Performance Mangement tools Monitored in 3 MDAs and 15 LGs.	Compliance to Performance Management tools Monitored in 4 MDAs and 10 LGs i.e. Ministry of Internal Affairs, Ministry of Justice and Constitutional Affairs, Butabika national Mental Referral Hospital and Mulago Specialized Women's and neonatal Hospital, Pader, Agago DLG, Kitgum DLG, Kitgum MC, Lamwo DLG, Lira DLG, Lira City, Apac DLG, Apac MC, Kole DLG
Refresher training on development of client charters and feed back mechanisms in 5MDAs and 40 LGS carried out	Compliance to Performance Management tools Monitored in 4 MDAs and 10 LGs i.e. Ministry of Internal Affairs, Ministry of Justice and Constitutional Affairs, Butabika national Mental Referral Hospital and Mulago Specialized Women's and neonatal Hospital. Conducted in 10 LGs i.e. Pader, Agago, Kitgum, Kitgum MC, Lamwo, Lira, Lira City, Apac, Apac MC, Kole
Attendance to duty monitored in 20 MDAs and 60 LGs	Attendance to duty monitored in 5 MDAs and 10 LGs i.e. Ministry of Trade and Industry, Ministry of Water and Environment, Ministry of Gender, Labour and Social Development, Kawempe NRH and Butabika National Referral Mental Hospital, Oyam DLG, Omoro, Nwoya DLG, Amuru DLG, Nebbi DLG, Nebbi MC, Zombo DLG, Pakwach, Gulu and Gulu City.
15 MDAs and 40LGs supported to link PIPs to Capacity building plans	4 MDAs and 10 LGs supported to link PIPs to Capacity Building Plans i.e. Ministry of Internal Affairs, Ministry of Justice, Butabika NRH, Mulago Women's Hospital), Pader DLG, Agago DLG, Kitgum DLG, Kitgum MC, Lamwo DLG, Lira DLG, Lira City, Apac DLG, Apac MC, Kole DLG)

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	32,329.497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,724.200
221002 Workshops, Meetings and Seminars	2,691.000
227001 Travel inland	44,635.000
Total For Budget Output	120,379.697
Wage Recurrent	32,329.497
Non Wage Recurrent	88,050.200
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	120,379.697
Wage Recurrent	32,329.497
Non Wage Recurrent	88,050.200
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:04 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Civil Service College	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 14050602 Phase II of the Civil Service College constructed	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)	
E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)	Canvas Content Management system updated and Licenses updated. ENABEL e-learning platform imported.
Digital content for 12 online programmes for the existing curricula designed and delivered	

VOTE: 005 Ministry of Public Service

Quarter 1

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			
Digital content for 12 online programmes for the existing curricula designed and delivered			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			138,496.269
221001 Advertising and Public Relations			7,000.000
221008 Information and Communication Technology Supplies.			5,250.000
221009 Welfare and Entertainment			14,560.800
221017 Membership dues and Subscription fees.			1,000.000
223004 Guard and Security services			2,760.000
227004 Fuel, Lubricants and Oils			22,800.000
Total For Budget Output			191,867.069
Wage Recurrent			138,496.269
Non Wage Recurrent			53,370.800
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:010008 Capacity Strengthening			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
Mindset change programme developed and 400 public officers trained in mindset change (Caravan)		40 Public Officers of Soroti Regional Referral Hospital Trained in Mindset Change.	
50 officers trained in mainstreaming cross cutting issues			
Communication & Marketing Strategy implemented through Publicity enhancement interventions Production and dissemination of Branded publicity materials, 8 talk shows			
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established			
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken			
Strategic Human Resource Management training for 150 Human Resource Managers in the Public Service conducted			

VOTE: 005 Ministry of Public Service

Quarter 1

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	
HR analytics Curriculum designed and delivered as a mandatory course	
Conduct Mandatory Capacity Building for 533 officers undertaken (Caravan)	Inducted 16 staff of Office of the Auditor General, 92 staff of Kalaki DLG, 98 staff of Terego, 126 staff of Kumi Municipal Council, trained 46 staff of Terego on pre-retirement and exit management. Trained senior staff of Soroti RRH trained in mindset change. 35 administrative staff trained in performance/ skills enhancement courses.
Mindset change programme developed and 400 public officers trained in mindset change (Caravan)	40 Public Officers of Soroti Regional Referral Hospital Trained in Mindset Change.
50 officers trained in mainstreaming cross cutting issues	
Communication & Marketing Strategy implemented through Publicity enhancement interventions Production and dissemination of Branded publicity materials, 8 talk shows	CSCU courses marketed in Kabale, Kisoro MC, Kabale and Kisoro, Budibugyo, Ntoroko DLG to market.
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	NA
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	
Strategic Human Resource Management training for 150 Human Resource Managers in the Public Service conducted	
HR analytics Curriculum designed and delivered as a mandatory course	
Conduct Mandatory Capacity Building for 533 officers undertaken (Caravan)	Inducted 16 staff of Office of the Auditor General, 92 staff of Kalaki DLG, 98 staff of Terego, 126 staff of Kumi Municipal Council, trained 46 staff of Terego on pre-retirement and exit management. Trained senior staff of Soroti RRH trained in mindset change. 35 administrative staff trained in performance/ skills enhancement courses.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	70,519.529
Total For Budget Output	70,519.529
Wage Recurrent	0.000
Non Wage Recurrent	70,519.529
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	262,386.598
	Wage Recurrent	138,496.269
	Non Wage Recurrent	123,890.329
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Finance and administration**Budget Output:000004 Finance and Accounting**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries		343,149.772
	Total For Budget Output	343,149.772
	Wage Recurrent	343,149.772
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukonya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid	Quarterly Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukonya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid
Housing and furniture allowance for Rt. Hon Amama Mbabazi paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
273102 Incapacity, death benefits and funeral expenses		56,729.000
273104 Pension		478,045.927
273105 Gratuity		51,118.929

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
273106 Emoluments paid to former Presidents / Vice Presidents		248,612.969
	Total For Budget Output	834,506.825
	Wage Recurrent	0.000
	Non Wage Recurrent	834,506.825
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,177,656.597
	Wage Recurrent	343,149.772
	Non Wage Recurrent	834,506.825
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Policy and Planning		
Budget Output:390019 Policy Analysis		
PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
3 Regulatory Impact Assessments conducted	Draft RIA report for Business Process Improvement presented and approved by SMT. and awaiting funds for stakeholder consultations 2. Draft RIA for Training Policy presented to SMT and awaiting funds for stakeholder consultations	
4 Quarterly policy monitoring conducted		
11 Departments supported on Policy development and Cabinet papers		
Cabinet decisions tracked and report produced		
4 Quarterly Cabinet returns prepared and submitted	Quarter one Cabinet return compiled and submitted to the office of the president.	
Policy briefs prepared and submitted to Management		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,700.000

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	2,500.000
227004 Fuel, Lubricants and Oils	7,100.000
Total For Budget Output	15,300.000
Wage Recurrent	0.000
Non Wage Recurrent	15,300.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,300.000
Wage Recurrent	0.000
Non Wage Recurrent	15,300.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1682 Retooling of Public Service	
Budget Output:000003 Facilities and Equipment Management	
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)	
Preventive Maintenance Servicing and Repairs of ICT Equipment (computers printers scanners copiers)	
Maintenance of the MOPS Website (Enhancing Security of MPS Website social Media Platforms Facebook Twitter and You tube)	
Information Security Systems and Data Backup Systems and Equipment secured (Fortinet Renewal of Firewall Licenses Data Security Systems; Firewall; Intrusion Detection Systems; Backup Systems and Bandwidth Monitoring) HQ	
Printing; Photocopying; Scanning Services acquired	
Biometric Access Systems Maintained	
Ministry Information Systems upgraded MATRAC; E inspection; Smart Dashboard	

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1682 Retooling of Public Service	
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)	
SSL Certificates and other licenses components for electronic Document and Records Management System EDRMS acquired	
2 transport equipment acquired	
Office Furniture and fittings acquired i.e. Assorted furniture for new staff, stackable chairs and work stations; slanting Glass topped exhibition tables and Board; Mobile shelves	
Renovations of perimeter walls of NRAC and Ministry Headquarters undertaken	
Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,836,093.736
Wage Recurrent	860,190.173
Non Wage Recurrent	2,975,903.563
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:08 Sustainable Energy Development**SubProgramme:01****Sub SubProgramme:01 Human Resources Management***Departments***Department:002 Human Resource Development****Budget Output:000005 Human Resource Management****PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized****Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant**

Human Resource Planning Framework for the Nuclear Energy function developed.	Draft Human Resource Planning Framework	Draft Human Resource Planning Framework
National Consultations on nuclear energy conducted	Consultation centers appraised	Consultation centers appraised
Stakeholder engagement on nuclear energy Coordinated	Stakeholder engagement coordinated	Stakeholder engagement coordinated
Nuclear Energy function structure developed	Draft structure prepared	Draft structure prepared
Capacity Needs Assessment for the Nuclear Energy function developed	Capacity Needs Assessment conducted	Capacity Needs Assessment conducted
National Committee for nuclear energy constituted	Members selected and recommended	Members selected and recommended
Professional Development Committees of Nuclear Energy inducted	Members of PDCs selected and recommended	Members of PDCs selected and recommended
Staffing norms for Nuclear Energy function developed	Draft staffing norms prepared	Draft staffing norms prepared
Job descriptions for Nuclear Energy function developed	Job analysis conducted	Job analysis conducted
Scheme of service for nuclear energy function developed	Career ladder identified and defined	Career ladder identified and defined

Development Projects

N/A

Programme:14 Public Sector Transformation**SubProgramme:01****Sub SubProgramme:02 Inspection and Quality Assurance***Departments*

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 for Compliance to Service Delivery Standards	Compliance inspections undertaken in 4 MDAs and 10 LGs inspected for Compliance to Service Delivery Standards	Compliance inspections undertaken in 4 MDAs and 10 LGs inspected for Compliance to Service Delivery Standards
4 Quarterly forum for key inspectorate agencies organized	1 Quarterly forum for key inspectorate agencies organized	1 Quarterly forum for key inspectorate agencies organized
E-inspection tool piloted in 8MDAs and 10 LGs	E-inspection tool piloted in 2 MDAs and 3 LGs	E-inspection tool piloted in 2 MDAs and 3 LGs
Investigative inspections undertaken in 4 public institutions	Investigative inspections undertaken in 1 public institutions	Investigative inspections undertaken in 1 public institutions
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 16 MDAs and 40 LGs	Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 4 MDAs and 10 LGs	Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 4 MDAs and 10 LGs
Service Delivery Standards developed and disseminated in 8 MDAs and 24 LGs	Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs	Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs
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 Disseminated to 5 DLGs	National service Delivery Survey Disseminated to 2 DLGs	National service Delivery Survey Disseminated to 2 DLGs
Budget Output:390021 Service Delivery Standards		
PIAP Output: 14040104 Service Delivery Standards developed and implemented.		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Service Delivery Standards developed and disseminated in 8 MDAs and 24 LGs	Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs	Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Finance and administration		

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
4 Quarterly audits undertaken on Ministry initiatives	1 Quarterly audits undertaken on Ministry initiatives	1 Quarterly audits undertaken on Ministry initiatives
4 Internal Audit reports prepared and submitted to management.	1 Internal Audit reports prepared and submitted to management.	1 Internal Audit reports prepared and submitted to management.
4 Audit Committee meetings undertaken	1 Audit Committee meetings undertaken	1 Audit Committee meetings undertaken
Budget Output:000004 Finance and Accounting		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Assets register for the F/Y 2023/24 compiled and submitted to MOFPED, AOG and AGO	NA	NA
Payment vouchers processed and paid	Payment vouchers processed and paid	Payment vouchers processed and paid
Half year and Final accounts for the year ending 30th June 2024 produced and submitted.	NA	NA
Board of survey undertaken	NA	NA
Quarterly Internal Audit queries responded to	Quarterly Internal Audit queries responded to	Quarterly Internal Audit queries responded to
Annual external Audit management letter responded to	NA	NA
Treasury memorandum responded to	Treasury memorandum responded to	Treasury memorandum responded to
Annual consolidated report of the Internal Auditor General responded to	NA	NA
Budget Output:000005 Human Resource Management		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
100% of newly recruited officers inducted	100% of newly recruited officers inducted	100% of newly recruited officers inducted
Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.
Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	Functions and capacity development for ten (10) Professional and Standing Committees coordinated.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
4 Quarterly wellness programmes, Games and Sports activities Organized and coordinated.	1 Quarterly wellness programmes, Games and Sports activities Organized and coordinated.	1 Quarterly wellness programmes, Games and Sports activities Organized and coordinated.
8 rewards and sanctions review meetings held	2 rewards and sanctions review meetings held	2 rewards and sanctions review meetings held
4 Quarterly Professional Leadership and Career development training programmes coordinated and organized	1 Quarterly Professional Leadership and Career development training programmes coordinated and organized	1 Quarterly Professional Leadership and Career development training programmes coordinated and organized
4 quarterly Training for various staff categories coordinated and organized	1 quarterly Training for various staff categories coordinated and organized	1 quarterly Training for various staff categories coordinated and organized
Ministry of Public Service Recruitment plan for FY2024/25 prepared	NA	NA
Salaries paid by the 28th day of every month	Salaries paid by the 28th day of every month	Salaries paid by the 28th day of every month
Pensions and gratuity of former MOPS staff paid	Pensions and gratuity of former MOPS staff paid	Pensions and gratuity of former MOPS staff paid
MoPS Capacity Building Plan developed	NA	NA
Ministry of Public Service Human resource plan developed	NA	NA
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
60 Evaluation Committee meetings organised	15 Evaluation Committee meetings organised	15 Evaluation Committee meetings organised
48 Contract Committee meetings organised	12 Contract Committee meetings organised	12 Contract Committee meetings organised
2 Tenders advertised	1 Tenders advertised	1 Tenders advertised
Quarterly Market survey and due diligence conducted	Quarterly Market survey and due diligence conducted	Quarterly Market survey and due diligence conducted
1 disposal process concluded	1 disposal process concluded	1 disposal process concluded
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		
200 boxes of Semi current records in the Ministry of Public Service appraised	50 boxes of Semi current records in the Ministry of Public Service appraised	50 boxes of Semi current records in the Ministry of Public Service appraised
100 % Mail and other information materials in the Ministry dispatched.	100 % Mail and other information materials in the Ministry dispatched.	100 % Mail and other information materials in the Ministry dispatched.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
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		
150 Action Officers sensitized on Electronic Document and Records Management System (EDRMS)	NA	NA
100% Records management procedures and practices in the registry streamlined	100% Records management procedures and practices in the registry streamlined	100% Records management procedures and practices in the registry streamlined
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		
4 Quarterly Political and technical supervision on Government programmes conducted in 48LGs and 32MDAs	1 Quarterly Political and technical supervision on Government programmes conducted in 48LGs and 32MDAs	1 Quarterly Political and technical supervision on Government programmes conducted in 48LGs and 32MDAs
National and International celebrations Coordinated and participated in	National and International celebrations Coordinated and participated in	National and International celebrations Coordinated and participated in
Ministry fleet maintained	Ministry fleet maintained	Ministry fleet maintained
Quarterly utility bills coordinated and paid (Water, Electricity, Telephone, TV)	Quarterly utility bills coordinated and paid (Water, Electricity, Telephone, TV)	Quarterly utility bills coordinated and paid (Water, Electricity, Telephone, TV)
4 Quarterly entitlements for Top and Senior Management Teams coordinated and paid	1 Quarterly entitlements for Top and Senior Management Teams coordinated and paid	1 Quarterly entitlements for Top and Senior Management Teams coordinated and paid
4 Quarterly Cleaning and Sanitation services coordinated and paid	1 Quarterly Cleaning and Sanitation services coordinated and paid	1 Quarterly Cleaning and Sanitation services coordinated and paid
Africa Public Service Day 2024 commemoration organized	NA	NA
Annual subscription to International bodies (AAPAM) paid	Annual subscription to International bodies (AAPAM) paid	Annual subscription to International bodies (AAPAM) paid
Ministry nonresidential buildings maintained	Ministry nonresidential buildings maintained	Ministry nonresidential buildings maintained
Mechanical and electronic installations maintained	Mechanical and electronic installations maintained	Mechanical and electronic installations maintained
Ministry of Public Service Risk Management Framework Developed	Ministry of Public Service Risk Management Framework Developed	Ministry of Public Service Risk Management Framework Developed
National Funeral Policy printed and disseminated	National Funeral Policy printed and disseminated	National Funeral Policy printed and disseminated

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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**

Ministry of Public Service Asset Management framework developed	Ministry of Public Service Asset Management framework developed	Ministry of Public Service Asset Management framework developed
100% of staff who request for medical and burial expenses supported	100% of staff who request for medical and burial expenses supported	100% of staff who request for medical and burial expenses supported
Property rates paid	Property rates paid	Property rates paid
Framework on commemoration of international public holidays prepared	Framework on commemoration of international public holidays prepared	Framework on commemoration of international public holidays prepared
Fleet management policy finalized	Fleet management policy finalized	Fleet management policy finalized
48 weekly briefs to political leaders provided	12 weekly briefs to political leaders provided	12 weekly briefs to political leaders provided
72 coordination meetings with stakeholders held	18 coordination meetings with stakeholders held	18 coordination meetings with stakeholders held
24 Top Management Team Meetings organized and Minutes prepared	6 Top Management Team Meetings organized and Minutes prepared	6 Top Management Team Meetings organized and Minutes prepared
48 Senior Management Team Meetings organized and Minutes prepared	12 Senior Management Team Meetings organized and Minutes prepared	12 Senior Management Team Meetings organized and Minutes prepared

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 12 Press meetings by Honorable Minister on Transformations in the Public Sector	Conducted 3 Press meetings by Honorable Minister on Transformations in the Public Sector	Conducted 3 Press meetings by Honorable Minister on Transformations in the Public Sector
32 Mops Functions and events covered.	8 Mops Functions and events covered.	8 Mops Functions and events covered.
20 Radio and Television Talk shows coordinated	5 Radio and Television Talk shows coordinated	5 Radio and Television Talk shows coordinated

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

Ministry HIV/AIDS Committee Constituted and inaugurated	NA	NA
World HIV/AIDS day organized and commemorated	World HIV/AIDS day organized and commemorated	World HIV/AIDS day organized and commemorated
HIV/AIDS Candle Light day Commemorated	HIV/AIDS Candle Light day Commemorated	HIV/AIDS Candle Light day Commemorated
Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management	Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management	Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
8 boxes of condoms distributed to staff through the places of convenience	2 boxes of condoms distributed to staff through the places of convenience	2 boxes of condoms distributed to staff through the places of convenience
Counseling provided to the affected staff	Counseling provided to the affected staff	Counseling provided to the affected staff
Budget Output:000019 ICT Services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
4 systems maintained (Biometric Access Systems, Time and Attendance and Door access control systems, Information Security Systems and Data Backup, Ministry Information Systems (MATRAC, Smart Dashboard)	4 systems maintained (Biometric Access Systems, Time and Attendance and Door access control systems, Information Security Systems and Data Backup, Ministry Information Systems (MATRAC, Smart Dashboard)	4 systems maintained (Biometric Access Systems, Time and Attendance and Door access control systems, Information Security Systems and Data Backup, Ministry Information Systems (MATRAC, Smart Dashboard)
PABX, Intercom and Telephone Systems at MoPS HQ, CSCU, NRCA maintained	PABX, Intercom and Telephone Systems at MoPS HQ, CSCU, NRCA maintained	PABX, Intercom and Telephone Systems at MoPS HQ, CSCU, NRCA maintained
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Preventive Maintenance, Servicing and Repairs of ICT Equipment, ICT Help and Support Desk, Asset Register undertaken	Preventive Maintenance, Servicing and Repairs of ICT Equipment, ICT Help and Support Desk, Asset Register undertaken	Preventive Maintenance, Servicing and Repairs of ICT Equipment, ICT Help and Support Desk, Asset Register undertaken
Ministry of Public Service Website maintained	Ministry of Public Service Website maintained	Ministry of Public Service Website maintained
Local Area Network, Servers and WIFI maintained	Local Area Network, Servers and WIFI maintained	Local Area Network, Servers and WIFI maintained
Online Photocopier, Printer, Scanner maintained	Online Photocopier, Printer, Scanner maintained	Online Photocopier, Printer, Scanner maintained
Toners for MoPS HQ, CSCU and NRCA procured	Toners for MoPS HQ, CSCU and NRCA procured	Toners for MoPS HQ, CSCU and NRCA procured
E Paper - New vision and Daily Monitor subscribed to	E Paper - New vision and Daily Monitor subscribed to	E Paper - New vision and Daily Monitor subscribed to
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
100% of Clients complaints handled and resolved	100% of Clients complaints handled and resolved	100% of Clients complaints handled and resolved
100% of Clients queries followed up and timely feedback given	100% of Clients queries followed up and timely feedback given	100% of Clients queries followed up and timely feedback given

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Clients data collected and analysis made weekly	Clients data collected and analysis made weekly	Clients data collected and analysis made weekly
48 Weekly Service Uganda Centre reports prepared and submitted to management	12 Weekly Service Uganda Centre reports prepared and submitted to management	12 Weekly Service Uganda Centre reports prepared and submitted to management
100% Clients online services handled	100% Clients online services handled	100% Clients online services handled
Service Uganda Centre activities disseminated and publicized through 8 radio and 4 TV talk shows	Service Uganda Centre activities disseminated and publicized through 2 radio and 1 TV talk shows	Service Uganda Centre activities disseminated and publicized through 2 radio and 1 TV talk shows
Clients Counselling and psychosocial services offered to those who need them	Clients Counselling and psychosocial services offered to those who need them	Clients Counselling and psychosocial services offered to those who need them
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 held	Annual SMT Planning and Team building retreat held	Annual SMT Planning and Team building retreat held
Ministerial Policy Statement FY2024/25 prepared and submitted to Parliament, MoFPED and EOC	NA	NA
Ministry BFP for FY 2024/25 prepared and submitted to MoFPED and EOC	Ministry BFP for FY 2024/25 prepared and submitted to MoFPED and EOC	Ministry BFP for FY 2024/25 prepared and submitted to MoFPED and EOC
Ministry of Public Service Annual Performance Report for FY2022/23 and quarterly performance reports for FY2023/24 produced and submitted to MoFPED and OPM	Quarter 1 performance reports for FY2023/24 produced and submitted to MoFPED and OPM	Quarter 1 performance reports for FY2023/24 produced and submitted to MoFPED and OPM
- Resource Mobilisation Committee coordinated - Technical support provided to 4 Departments on preparation of project proposals	- Resource Mobilisation Committee coordinated, - Technical support provided to 1 Departments on preparation of project proposals	- Resource Mobilisation Committee coordinated, - Technical support provided to 1 Departments on preparation of project proposals
Programme Budget workshop FY2024/25 conducted	Programme Budget workshop FY2024/25 conducted	Programme Budget workshop FY2024/25 conducted
- Programme Semi -annual and Annual Review for FY2023/24 conducted	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000006 Planning and Budgeting Services**PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

4 Quarterly Programme Working Group meetings conducted	1 Quarterly Programme Working Group meetings conducted	1 Quarterly Programme Working Group meetings conducted
Political Leadership Committee meetings for PSTP conducted and report produced	NA	NA
Department Team building conducted	-Organize a team building retreat	-Organize a team building retreat

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

4 Quarterly Monitoring and Evaluation on Ministry initiatives conducted and reports produced	1 Quarterly Monitoring and Evaluation on Ministry initiatives conducted and reports produced	1 Quarterly Monitoring and Evaluation on Ministry initiatives conducted and reports produced
Midterm evaluation of Ministry Strategic Plan for statistics undertaken and report produced	NA	NA
Annual state of human resource in the public service produced and disseminated	Annual state of human resource in the public service produced and disseminated	Annual state of human resource in the public service produced and disseminated
An online employee satisfaction survey undertaken and report produced	An online employee satisfaction survey undertaken and report produced	An online employee satisfaction survey undertaken and report produced
Technical support provided to 11 departments on statistical matters	Technical support provided to 11 departments on statistical matters	Technical support provided to 11 departments on statistical matters
Annual and quarterly Budget monitoring reports produced and disseminated	Quarter 1 Budget monitoring reports produced and disseminated	Quarter 1 Budget monitoring reports produced and disseminated

Development Projects

N/A

SubProgramme:02**Sub SubProgramme:02 Inspection and Quality Assurance***Departments***Department:002 Records and Information Management**

VOTE: 005 Ministry of Public Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 390007 National Records and Archives		
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
RIM regulatory framework developed, (3 guidelines: NRAM, Disaster Mgt, Access and Use of Archives) and reviewed (1 Act: NRA Act, 2001 and 1 regulation: Retention and Disposal Schedule).	NRAM Guidelines disseminated; Disaster Preparedness and Recovery Guidelines, Zero draft Access and Use of Archives Regulations & Rev. Retention and Disposal Schedule produced.	NRAM Guidelines disseminated; Disaster Preparedness and Recovery Guidelines, Zero draft Access and Use of Archives Regulations & Rev. Retention and Disposal Schedule produced.
Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	RIM systems audited and technical support provided to 5 MDAs and 10 LGs.	RIM systems audited and technical support provided to 5 MDAs and 10 LGs.
Capacity of 250 Records Officers built in records and information management.	Twenty five (25) newly recruited Records Officers inducted in RIM procedures and practices; Refresher training programme organised for thirty two (32) RIM Trainers.	Twenty five (25) newly recruited Records Officers inducted in RIM procedures and practices; Refresher training programme organised for thirty two (32) RIM Trainers.
Membership subscription to professional associations (ICA and ULIA) paid for MoPS and 6 Officers.	Membership subscription to professional associations (ICA and ULIA) paid for MoPS and 6 Officers.	Membership subscription to professional associations (ICA and ULIA) paid for MoPS and 6 Officers.
Ten (10) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	3 Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content	3 Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content
Records management systems set up in 5 MDAs and 35 LGs where they are lacking.	Records management systems set up in 1 MDA and 10 Town Councils.	Records management systems set up in 1 MDA and 10 Town Councils.
Books, periodicals and newspapers acquired.	Annual subscription for Uganda Gazettee renewed; Uganda Gazettee, selected books and print newspapers acquired.	Annual subscription for Uganda Gazettee renewed; Uganda Gazettee, selected books and print newspapers acquired.
Reference Services offered to 400 Public Officers, Local & International Researchers.	Reference services offered to 100 public Officers, Local & International Researchers; Education and information tours of NRCA conducted.	Reference services offered to 100 public Officers, Local & International Researchers; Education and information tours of NRCA conducted.
Archives Library set up.	Library material acquired and processed; E-Library system procured; Current awareness services offered.	Library material acquired and processed; E-Library system procured; Current awareness services offered.
Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.	Semi-current records appraised in 3 MDAs and 2 LGs; Archives acquired from 3 MDAs; Semi-current records and archives processed and organised at NRCA.	Semi-current records appraised in 3 MDAs and 2 LGs; Archives acquired from 3 MDAs; Semi-current records and archives processed and organised at NRCA.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390007 National Records and Archives		
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Electronic Document Management System (EDRMS) rolled out and operationalized in 10 MDAs.	Site readiness assessment carried out in 4 MDAs and preparations for installation of EDRMS made; End Users trained in 2 MDAs.	Site readiness assessment carried out in 4 MDAs and preparations for installation of EDRMS made; End Users trained in 2 MDAs.
NRCA services popularized (8 Television talk shows, 8 Radio talk shows).	Talk shows conducted at 4 radio stations; Archives exhibited.	Talk shows conducted at 4 radio stations; Archives exhibited.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Management Services		
<i>Departments</i>		
Department:001 Institutional Assessment		
Budget Output:390008 Integrated Public Services Delivery Model		
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		
19 Regional hosting centres engaged and sensitised on Establishment and operationalisation of Service Uganda Centers	NA	NA
2 Service Uganda Centers established and operationalised	2 Service Uganda Centers established and operationalised	2 Service Uganda Centers established and operationalised
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		
A Transitional Framework/Plan for implementation of the recommended structures under Rationalization developed and Implemented	A Transitional Framework/Plan for implementation of the recommended structures under Rationalization developed and Implemented	A Transitional Framework/Plan for implementation of the recommended structures under Rationalization developed and Implemented
Technical support on implementation of structures for the sixty nine (69) Rationalized Government Agencies; provided	Technical support on implementation of structures for the sixty nine (69) Rationalized Government Agencies; provided	Technical support on implementation of structures for the sixty nine (69) Rationalized Government Agencies; provided
Three (3) Service Commissions (Public Service Commission, Health Service Commission and Education Service Commission) sensitized on the implementation of Structures for the Rationalized Government Agencies	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390009 Development and Review of Organizational structures		
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
20 Management Analysts trained and professionalized in management services	20 Management Analysts trained and professionalized in management services	20 Management Analysts trained and professionalized in management services
Technical Support provided to 20 MDAs and 35 LGs on Implementation of approved structures	Technical Support provided to 5 MDAs and 10 LGs on Implementation of approved structures	Technical Support provided to 5 MDAs and 10 LGs on Implementation of approved structures
PDM structures for 30 LGs reviewed and supported in implementation	PDM structures for 10 LGs reviewed and supported in implementation	PDM structures for 10 LGs reviewed and supported in implementation
Comprehensive restructuring of 4 Ministries and 8 Agencies undertaken; and Structures for 11 LGs customized.	Comprehensive restructuring of 1 Ministries and 2 Agencies undertaken; and Structures for 3 LGs customized.	Comprehensive restructuring of 1 Ministries and 2 Agencies undertaken; and Structures for 3 LGs customized.
Approved Structures and staff establishment data for 56 MDAs and 35LGs uploaded on IPPS and HCM	Approved Structures and staff establishment data for 14 MDAs and 10 LGs uploaded on IPPS and HCM	Approved Structures and staff establishment data for 14 MDAs and 10 LGs uploaded on IPPS and HCM
Structures for 18 Ministries and 69 Agencies under RAPEX adjusted and amended inline with the Cabinet decision and actual costs for implementation determined	Structures for 18 Ministries and 69 Agencies under RAPEX adjusted and amended inline with the Cabinet decision and actual costs for implementation determined	Structures for 18 Ministries and 69 Agencies under RAPEX adjusted and amended inline with the Cabinet decision and actual costs for implementation determined
Budget Output:390010 Re-engineering of Management Systems		
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
40 Stakeholders sensitised on business process improvement	20 Stakeholders sensitised on business process improvement	20 Stakeholders sensitised on business process improvement
4 Government business processes re-engineered Management and Supply of Drugs System, MoH Land Registration System, MoLHUD , Academic Management System under Kyambogo University and Distribution of Agricultural inputs system.	1 Government business processes re-engineered	1 Government business processes re-engineered
Performance of 2 service delivery systems reviewed and monitored i e Civil Registration System, NIRA and systems under UNBS	NA	NA
Department:002 Research and Standards		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Job Descriptions and Person Specifications of 69 MDAs arising out of Rationalization reviewed and Developed	Job Descriptions and Person Specifications of MDAs arising out of Rationalization reviewed and Developed;	Job Descriptions and Person Specifications of MDAs arising out of Rationalization reviewed and Developed;
Schemes of Service for 16 Cadres in Public Service Developed.	Schemes of Service for 4 Cadres in Public Service Developed.	Schemes of Service for 4 Cadres in Public Service Developed.
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken.	Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;	Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement.	Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement	Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement
A framework for productivity measurement finalized and Productivity Indicators disseminated to the public service	Productivity Indicators for Public Service Institutions identified	Productivity Indicators for Public Service Institutions identified
Technical support and guidance on JDs and Schemes of Service provided to 5 MDAs and 10LGs	Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs	Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs
Job Descriptions and Person Specifications of 69 MDAs arising out of Rationalization reviewed and Developed	Job Descriptions and Person Specifications of MDAs arising out of Rationalization reviewed and Developed;	Job Descriptions and Person Specifications of MDAs arising out of Rationalization reviewed and Developed;
Schemes of Service for 16 Cadres in Public Service Developed.	Schemes of Service for 4 Cadres in Public Service Developed.	Schemes of Service for 4 Cadres in Public Service Developed.
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken.	Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;	Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement.	Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement	Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 disseminated to the public service	Productivity Indicators for Public Service Institutions identified	Productivity Indicators for Public Service Institutions identified
Technical support and guidance on JDs and Schemes of Service provided to 5 MDAs and 10LGs	Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs	Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Human Resource Management		
<i>Departments</i>		
Department:001 Compensation		
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Payroll Mangers trained in Wage & Payroll Analysis in 100 LGS & 10 MDAs	Payroll Mangers trained in Wage & Payroll Analysis in 25LGS & 3 MDAs	Payroll Mangers trained in Wage & Payroll Analysis in 25LGS & 3 MDAs
Wage bill performance analysis and reconciliations undertaken for the entire service	Wage bill performance analysis and reconciliations undertaken for the entire service	Wage bill performance analysis and reconciliations undertaken for the entire service
Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service.	Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service.	Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service.
Recruitment Plans from MDAs & LGs consolidated and staffing levels for 100 Votes tracked	Recruitment Plans from MDAs & LGs consolidated and staffing levels for 50 Votes tracked	Recruitment Plans from MDAs & LGs consolidated and staffing levels for 50 Votes tracked
National Emoluments Review Board established	National Emoluments Review Board established	National Emoluments Review Board established
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)		
ToTs on survival skills after retirement to ensure descent life provided to 176 HR Officers	NA	NA

VOTE: 005 Ministry of Public Service

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Annual Plans	Quarter's Plan	Revised Plans
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)		
Curriculum on Pre & Post Retirement disseminated	NA	NA
Reform of the Public Service Pension Fund Coordinated	Reform of the Public Service Pension Fund Coordinated	Reform of the Public Service Pension Fund Coordinated
Technical & Functional Support to 10 MDAs and 100 LGs on Wage, Pension & Gratuity provided	Technical & Functional Support to 3 MDAs and 25 LGs on Wage, Pension & Gratuity provided	Technical & Functional Support to 3 MDAs and 25 LGs on Wage, Pension & Gratuity provided
Wage, pension and gratuity estimates from MDAs and LGs prepared and submitted to MoFPED	Wage, pension and gratuity estimates from MDAs and LGs prepared and submitted to MoFPED	Wage, pension and gratuity estimates from MDAs and LGs prepared and submitted to MoFPED
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)		
Technical support provided to 40 MDAs and 48 LGs on the development of Annual Capacity Building Plans.	Technical support on the Capacity Needs Assessment and CBPs provided to 10 MDAs and 12 LGs	Technical support on the Capacity Needs Assessment and CBPs provided to 10 MDAs and 12 LGs
Guidelines on professionalization of all cadres in Public Service disseminated to 80 MDAs.	Guidelines on professionalisation of all Cadres in Public Service disseminated to 20 MDAs.	Guidelines on professionalisation of all Cadres in Public Service disseminated to 20 MDAs.
A Champion team on professionalization of all cadres in Public Service trained in 40 MDAs.	Train a champion team on professionalization of all cadres in Public Service in 10 MDAs	Train a champion team on professionalization of all cadres in Public Service in 10 MDAs
Succession Planning Guidelines finalized and disseminated to 60 LGs and 30 MDAs.	Succession Planning Guidelines Disseminated 10 MDAs and 20 LGs	Succession Planning Guidelines Disseminated 10 MDAs and 20 LGs
Technical support to 40 MDAs and 60 LGs on the development of Human Resource Plans provided.	Technical support provided to 10 MDAs and 15 LGs on the development of Human Resource Plans	Technical support provided to 10 MDAs and 15 LGs on the development of Human Resource Plans
Talent Management Framework finalized and disseminated to 30 MDAs and 60 LGs.	Talent Management Framework disseminated and Technical support provided to 10 MDAs and 20 LGs.	Talent Management Framework disseminated and Technical support provided to 10 MDAs and 20 LGs.
Knowledge Management Frame work for Uganda Public Service developed.	Consultations with stakeholders conducted	Consultations with stakeholders conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Disseminate Collaboration Framework between Ministry of Public Service and other Training Institutions to all Institutions	Collaborative frame work disseminated to 10 institutions of learning	Collaborative frame work disseminated to 10 institutions of learning
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)		
Targeted HCM users in 88 votes trained & HRs certified	Targeted HCM users in 88 votes trained & HRs certified	Targeted HCM users in 88 votes trained & HRs certified
Stakeholder Engagement and Change Management conducted for employees and leadership in 88 Votes	Stakeholder Engagement and Change Management conducted for employees and leadership in 88 Votes	Stakeholder Engagement and Change Management conducted for employees and leadership in 88 Votes
Employee master data, establishment and transaction data for 88 votes cleaned	Employee master data, establishment and transaction data for 88 votes cleaned	Employee master data, establishment and transaction data for 88 votes cleaned
Early Life Support to 160 HCM sites	Early Life Support to 40 HCM sites	Early Life Support to 40 HCM sites
Systems Implementation support sustained	Systems Implementation support sustained	Systems Implementation support sustained
HCM rolled out to 88 LGs	HCM rolled out to 22 LGs	HCM rolled out to 22 LGs
Functional and technical Support provided to 100% problematic Votes	Functional and technical Support provided to 100% problematic Votes	Functional and technical Support provided to 100% problematic Votes
88 LG structures aligned to HCM templates and uploaded		
Department:004 Human Resource Policies and Procedures		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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

Support Supervision on implementation of HR Policies and Procedures in 20 MDAs and 40 LGs provided	Support supervision on implementation of HR Policies and Procedures provided to 10 LGs and 5 MDAs.	Support supervision on implementation of HR Policies and Procedures provided to 10 LGs and 5 MDAs.
Technical guidance on HR Policies and Procedures provided to all Votes that seek for guidance	Technical guidance on HR policies and procedures provided to all MDAs/ LGs	Technical guidance on HR policies and procedures provided to all MDAs/ LGs
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented
Public Service Act Reviewed	Public Service Act Reviewed	Public Service Act Reviewed
Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 developed.	Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 developed	Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 developed
4 Heads of HR meetings on HRM issues with all MDAs held	1 Heads of meetings on HRM issues with all MDAs held	1 Heads of meetings on HRM issues with all MDAs held

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

Two Meetings of the Public Service Tribunal held and Tribunal activities coordinated	1 Meetings of the Public Service Tribunal held and Tribunal activities coordinated	1 Meetings of the Public Service Tribunal held and Tribunal activities coordinated
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	100% of Grievances and complaints from Public Service Labour Unions and individuals handled
Capacity of members of Consultative Committees in 20 MDAs 40 LGs built.	Capacity of members of Consultative Committees in 5 MDAs and 10 LGs built.	Capacity of members of Consultative Committees in 5 MDAs and 10 LGs built.
Four Public Service Negotiating and Consultative Council meetings held and Council activities coordinated	1 Public Service Negotiating and Consultative Council meetings held and Council activities coordinated	1 Public Service Negotiating and Consultative Council meetings held and Council activities coordinated

Department:005 Performance Management

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390017 Public Service Performance management		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Refresher training in performance Management conducted in10 MDAs and 40 LGs	Refresher training in performance Management conducted in 3 MDAs and 10 LGs	Refresher training in performance Management conducted in 3 MDAs and 10 LGs
Rewards and Sanctions Committees oriented in 10 MDAs and 40LGs in all regions	Rewards and Sanctions Committees oriented in 10 MDAs and 40LGs in all regions	Rewards and Sanctions Committees oriented in 10 MDAs and 40LGs in all regions
Implementation of Client Charters and Feedback mechanisms in 10 MDAs and 15 LGs	Implementation of Client Charters and Feedback mechanisms in 5 MDAs and 8 LGs	Implementation of Client Charters and Feedback mechanisms in 5 MDAs and 8 LGs
Compliance to Performance Mangement tools Monitored in 3 MDAs and 15 LGs.	Compliance to Performance Mangement tools Monitored in 1 MDAs and 4 LGs.	Compliance to Performance Mangement tools Monitored in 1 MDAs and 4 LGs.
Refresher training on development of client charters and feed back mechanisms in 5MDAs and 40 LGS carried out	Refresher training on development of client charters and feedback mechanism in 5MDAs and 20 LGs carried out	Refresher training on development of client charters and feedback mechanism in 5MDAs and 20 LGs carried out
Attendance to duty monitored in 20 MDAs and 60 LGs	Attendance to duty monitored in 5 MDAs and 15 LGs	Attendance to duty monitored in 5 MDAs and 15 LGs
15 MDAs and 40LGs supported to link PIPs to Capacity building plans	4MDAs and 10LGs supported to link PIPs to Capacity Building Plans	4MDAs and 10LGs supported to link PIPs to Capacity Building Plans
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Civil Service College		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050602 Phase II of the Civil Service College constructed		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)	E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)	E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)
E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)	E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)	E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050602 Phase II of the Civil Service College constructed		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Digital content for 12 online programmes for the existing curricula designed and delivered	Digital content for 3 online programmes for the existing curricula designed and delivered	Digital content for 3 online programmes for the existing curricula designed and delivered
Digital content for 12 online programmes for the existing curricula designed and delivered	Digital content for 3 online programmes for the existing curricula designed and delivered	Digital content for 3 online programmes for the existing curricula designed and delivered
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		
Mindset change programme developed and 400 public officers trained in mindset change (Caravan)	Mindset change programme developed and 100 public officers trained in mindset change (Caravan)	Mindset change programme developed and 100 public officers trained in mindset change (Caravan)
50 officers trained in mainstreaming cross cutting issues	25 officers trained in mainstreaming cross cutting issues	25 officers trained in mainstreaming cross cutting issues
Communication & Marketing Strategy implemented through Publicity enhancement interventions Production and dissemination of Branded publicity materials, 8 talk shows	Communication & Marketing Strategy implemented through Publicity enhancement interventions, Production and dissemination of Branded publicity materials, 2 talk shows	Communication & Marketing Strategy implemented through Publicity enhancement interventions, Production and dissemination of Branded publicity materials, 2 talk shows
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	Collaboration & Partnerships with eight (8) similar institutions & Development Partners established
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken
Strategic Human Resource Management training for 150 Human Resource Managers in the Public Service conducted	Strategic Human Resource Management training for 75 Human Resource Managers in the Public Service conducted	Strategic Human Resource Management training for 75 Human Resource Managers in the Public Service conducted
HR analytics Curriculum designed and delivered as a mandatory course	HR analytics Curriculum designed and delivered as a mandatory course	HR analytics Curriculum designed and delivered as a mandatory course
Conduct Mandatory Capacity Building for 533 officers undertaken (Caravan)	Conduct Mandatory Capacity Building for 133 officers undertaken (Caravan)	Conduct Mandatory Capacity Building for 133 officers undertaken (Caravan)
Mindset change programme developed and 400 public officers trained in mindset change (Caravan)	Mindset change programme developed and 100 public officers trained in mindset change (Caravan)	Mindset change programme developed and 100 public officers trained in mindset change (Caravan)

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
50 officers trained in mainstreaming cross cutting issues	25 officers trained in mainstreaming cross cutting issues	25 officers trained in mainstreaming cross cutting issues
Communication & Marketing Strategy implemented through Publicity enhancement interventions Production and dissemination of Branded publicity materials, 8 talk shows	Communication & Marketing Strategy implemented through Publicity enhancement interventions, Production and dissemination of Branded publicity materials, 2 talk shows	Communication & Marketing Strategy implemented through Publicity enhancement interventions, Production and dissemination of Branded publicity materials, 2 talk shows
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	Collaboration & Partnerships with eight (8) similar institutions & Development Partners established
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken
Strategic Human Resource Management training for 150 Human Resource Managers in the Public Service conducted	Strategic Human Resource Management training for 75 Human Resource Managers in the Public Service conducted	Strategic Human Resource Management training for 75 Human Resource Managers in the Public Service conducted
HR analytics Curriculum designed and delivered as a mandatory course	HR analytics Curriculum designed and delivered as a mandatory course	HR analytics Curriculum designed and delivered as a mandatory course
Conduct Mandatory Capacity Building for 533 officers undertaken (Caravan)	Conduct Mandatory Capacity Building for 133 officers undertaken (Caravan)	Conduct Mandatory Capacity Building for 133 officers undertaken (Caravan)
Department:002 Finance and administration		
Budget Output:390018 Statutory Services		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid	Quarterly Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid	Quarterly Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid
Housing and furniture allowance for Rt. Hon Amama Mbabazi paid	NA	NA
Department:003 Policy and Planning		

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Annual Plans	Quarter's Plan	Revised Plans
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		
3 Regulatory Impact Assessments conducted	1 Regulatory Impact Assessments conducted	1 Regulatory Impact Assessments conducted
4 Quarterly policy monitoring conducted	1 Quarterly policy monitoring conducted	1 Quarterly policy monitoring conducted
11 Departments supported on Policy development and Cabinet papers	11 Departments supported on Policy development and Cabinet papers	11 Departments supported on Policy development and Cabinet papers
Cabinet decisions tracked and report produced	Cabinet decisions tracked and report produced	Cabinet decisions tracked and report produced
4 Quarterly Cabinet returns prepared and submitted	1 Quarterly Cabinet returns prepared and submitted	1 Quarterly Cabinet returns prepared and submitted
Policy briefs prepared and submitted to Management	Policy briefs prepared and submitted to Management	Policy briefs prepared and submitted to Management
<i>Development Projects</i>		
Project:1682 Retooling of Public Service		
Budget Output:000003 Facilities and Equipment Management		
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)		
Preventive Maintenance Servicing and Repairs of ICT Equipment (computers printers scanners copiers)	Preventive Maintenance Servicing and Repairs of ICT Equipment (computers printers scanners copiers)	Preventive Maintenance Servicing and Repairs of ICT Equipment (computers printers scanners copiers)
Maintenance of the MOPS Website (Enhancing Security of MPS Website social Media Platforms Facebook Twitter and You tube)	Maintenance of the MOPS Website (Enhancing Security of MPS Website social Media Platforms Facebook Twitter and You tube)	Maintenance of the MOPS Website (Enhancing Security of MPS Website social Media Platforms Facebook Twitter and You tube)
Information Security Systems and Data Backup Systems and Equipment secured (Fortinet Renewal of Firewall Licenses Data Security Systems; Firewall; Intrusion Detection Systems; Backup Systems and Bandwidth Monitoring) HQ	Information Security Systems and Data Backup Systems and Equipment secured (Fortinet Renewal of Firewall Licenses Data Security Systems; Firewall; Intrusion Detection Systems; Backup Systems and Bandwidth Monitoring) HQ	Information Security Systems and Data Backup Systems and Equipment secured (Fortinet Renewal of Firewall Licenses Data Security Systems; Firewall; Intrusion Detection Systems; Backup Systems and Bandwidth Monitoring) HQ
Printing; Photocopying; Scanning Services acquired	Printing; Photocopying; Scanning Services acquired	Printing; Photocopying; Scanning Services acquired
Biometric Access Systems Maintained	Biometric Access Systems Maintained	Biometric Access Systems Maintained
Ministry Information Systems upgraded MATRAC; E inspection; Smart Dashboard	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1682 Retooling of Public Service		
Budget Output:000003 Facilities and Equipment Management		
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)		
SSL Certificates and other licenses components for electronic Document and Records Management System EDRMS acquired	SSL Certificates and other licenses components for electronic Document and Records Management System EDRMS acquired	SSL Certificates and other licenses components for electronic Document and Records Management System EDRMS acquired
2 transport equipment acquired	2 transport equipment acquired	2 transport equipment acquired
Office Furniture and fittings acquired i.e. Assorted furniture for new staff, stackable chairs and work stations; slanting Glass topped exhibition tables and Board; Mobile shelves	Office Furniture and fittings acquired i.e. Assorted furniture for new staff, stackable chairs and work stations; slanting Glass topped exhibition tables and Board; Mobile shelves	Office Furniture and fittings acquired i.e. Assorted furniture for new staff, stackable chairs and work stations; slanting Glass topped exhibition tables and Board; Mobile shelves
Renovations of perimeter walls of NRAC and Ministry Headquarters undertaken	Renovations of perimeter walls of NRAC and Ministry Headquarters undertaken	Renovations of perimeter walls of NRAC and Ministry Headquarters undertaken
Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 14 Public Sector Transformation	0.337	0.000
<i>SubProgramme : 03 Human Resource Management</i>	<i>0.337</i>	<i>0.000</i>
Sub-SubProgramme : 01 Human Resource Management	0.112	0.000
<i>Department Budget Estimates</i>		
Department: 005 Performance Management	0.112	0.000
<i>Project budget Estimates</i>		
Sub-SubProgramme : 04 Policy, Planning and Support Services	0.225	0.000
<i>Department Budget Estimates</i>		
Department: 001 Civil Service College	0.225	0.000
<i>Project budget Estimates</i>		
Total for Vote	0.337	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
