

VOTE: 005 Ministry of Public Service

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.576	4.576	2.288	1.769	50.0 %	39.0 %	77.3 %
	Non-Wage	25.756	26.556	13.302	9.733	52.0 %	37.8 %	73.2 %
Dev.	GoU	3.200	3.200	1.600	0.285	50.0 %	8.9 %	17.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		33.531	34.331	17.190	11.787	51.3 %	35.2 %	68.6 %
Total GoU+Ext Fin (MTEF)		33.531	34.331	17.190	11.787	51.3 %	35.2 %	68.6 %
Arrears		0.055	0.055	0.055	0.000	100.0 %	0.0 %	0.0 %
Total Budget		33.586	34.386	17.245	11.787	51.3 %	35.1 %	68.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		33.586	34.386	17.245	11.787	51.3 %	35.1 %	68.4 %
Total Vote Budget Excluding Arrears		33.531	34.331	17.190	11.787	51.3 %	35.2 %	68.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.200	0.110	40.0 %	22.0 %	55.0%
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.200	0.110	40.0 %	22.0 %	55.0%
Programme:14 Public Sector Transformation	33.086	33.886	17.045	11.677	51.5 %	35.3 %	68.5%
Sub SubProgramme:01 Human Resource Management	7.885	7.885	4.164	2.837	52.8 %	36.0 %	68.1%
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	2.409	0.821	0.754	51.0 %	46.8 %	91.8%
Sub SubProgramme:03 Management Services	4.530	4.530	2.146	1.790	47.4 %	39.5 %	83.4%
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	9.915	6.297	52.0 %	33.0 %	63.5%
Total for the Vote	33.586	34.386	17.245	11.787	51.3 %	35.1 %	68.3 %

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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****Programme:08 Sustainable Energy Development****Sub SubProgramme:01 Human Resources Management****Sub Programme: 01 Generation****0.090** Bn Shs Department : 002 Human Resource Development

Reason: Pending finalisation of the procurement process

*Items***0.066** UShs 225101 Consultancy Services

Reason: Pending finalisation of procurement

0.024 UShs 221003 Staff Training

Reason: Pending finalisation of the procurement process

Programme:14 Public Sector Transformation**Sub SubProgramme:01 Human Resource Management****Sub Programme: 03 Human Resource Management****0.123** Bn Shs Department : 001 Compensation

Reason: The training in HR Annalytics prioritised in Q.4 FY 2023/24

*Items***0.052** UShs 221003 Staff Training

Reason: The training in HR Annalytics prioritised in Q.4 FY 2023/24

0.945 Bn Shs Department : 003 Human Resource Management Systems

Reason: The payment is pending generation of an LPO

*Items***0.929** UShs 221016 Systems Recurrent costs

Reason: The payment is pending generation of an LPO

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

Reason: Delayed initiation of payment

0.068 Bn Shs Department : 004 Human Resource Policies and Procedures

Reason: The activity budgetd for in Q.3 FY 2023/24

*Items***0.052** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delayed initiation of payment

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:01 Human Resource Management****Sub Programme: 03 Human Resource Management****0.013** UShs 221002 Workshops, Meetings and Seminars

Reason: The activity budgetd for in Q.3 FY 2023/24

0.008 Bn Shs Department : 005 Performance Management

Reason: Payment awaiting submission of the quotation by Service provider.

*Items***0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment awaiting submission of the quotation by Service provider.

Sub SubProgramme:03 Management Services**Sub Programme: 02 Government Structures and Systems****0.320** Bn Shs Department : 001 Institutional Assessment

Reason: Payments to be effected upon finanlisation of the Procurement process and awaiting submission of an invoice by UMI

*Items***0.040** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment to be effected upon finanlisation of the Procurement process

0.158 UShs 221008 Information and Communication Technology Supplies.

Reason: Payment to be effected upon finanlisation of the Procurement process

0.116 UShs 221003 Staff Training

Reason: Awaiting submission of an invoice by UMI

0.005 UShs 221002 Workshops, Meetings and Seminars

Reason: The activity is budgeted for in the Q.3 FY 2023/24

0.001 Bn Shs Department : 002 Research and Standards

Reason: Delayed initiation of payment

*Items***0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed initiation of payment

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 01 Strengthening Accountability****0.561** Bn Shs Department : 002 Finance and administration

Reason: Procurement process for overwholing engines of 3 vehicles ongoing.

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Strengthening Accountability***Items*

0.092	UShs	223001 Property Management Expenses
		Reason: Delayed initiation of payment
0.077	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment is awaiting delivery of the supplies
0.176	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process for overwholing engines of 3 vachicles ongoing, e
0.032	UShs	223002 Property Rates
		Reason: Delayed initiation of procurement
0.050	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Procurement procurement process is still ongoing
0.068	Bn Shs	Department : 003 Policy and Planning
		Reason: The activity is budgeted for in Q.3 FY 2023/24

Items

0.030	UShs	221002 Workshops, Meetings and Seminars
		Reason: The activity is budgeted for in Q.3 FY 2023/24
0.031	UShs	227001 Travel inland
		Reason: The activity is budgeted for in Q.3 FY 2023/24

Sub Programme: 03 Human Resource Management

0.190	Bn Shs	Department : 001 Civil Service College
		Reason: Procurement process is still ongoing and activities prioritised for Q.3 FY 2023/24

Items

0.131	UShs	221003 Staff Training
		Reason: The activity was prioritised in Q.3 FY 2023/24
0.045	UShs	224011 Research Expenses
		Reason: The activity was prioritised in Q.3 FY 2023/24
0.002	UShs	223004 Guard and Security services
		Reason: Delayed initiation of procurement
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Human Resource Management**

Reason: Procurement process is still ongoing.

0.001 UShs 221016 Systems Recurrent costs

Reason: Delayed initiation of payments

1.169 Bn Shs Department : 002 Finance and administration

Reason: Payment awaiting approval of retirement records.

*Items***0.358** UShs 273105 Gratuity

Reason: Payment of gratuity is awaiting approval of the employee retirement.

0.250 UShs 273104 Pension

Reason: Payment of pension is awaiting approval of the employee retirement.

0.457 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: The activity is undertaken as and when there is a request to undertake an official Burial

1.315 Bn Shs Project : 1682 Retooling of Public Service

Reason: Awaiting finalisation of BOQs from MoWT and pending completion of procurement process

*Items***0.350** UShs 312221 Light ICT hardware - Acquisition

Reason: Freeze on purchase of motor vehicles

0.300 UShs 228001 Maintenance-Buildings and Structures

Reason: Awaiting finalisation of BOQs from MoWT

0.111 UShs 312235 Furniture and Fittings - Acquisition

Reason: Pending completion of procurement process

0.072 UShs 221003 Staff Training

Reason:

0.147 UShs 312219 Other Transport equipment - Acquisition

Reason: Freeze on purchase of motor vehicles

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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 2
Number of approvals finalized	Number	40%	1
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 2
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	56	31
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 2
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 2
No. of MDAs and LGs with Service Delivery Standards	Number	56	12

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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 2
Proportion of MDAs supported in the programme alignment	Percentage	100%	80%
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 2
Proportion of MDAs supported in the programme alignment	Percentage	100%	80%
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 2
Number of MDAs and LGs supported to set up RIM Systems	Number	40	1
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 2
%MDAs and LGs restructured and reports produced	Percentage	95%	56%

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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 2
%MDAs and LGs restructured and reports produced	Percentage	95%	56%
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 2
Number of MDAs and LGs supported to implement the revised structures	Number	69	60
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 2
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	95%	5.8%
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 2
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	90%	79%

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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 2
Number of Payroll managers in MDA/LGs trained in wage performance analysis		Number	110	101
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced		Text	4	2
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 2
% of MD/LGs trained on their roles under the PSPF		Percentage	50%	30%
Number of stakeholders trained to manage a funded Public Service Pension Fund		Number	0	0
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 2
number of staff reained in human resource planning and development		Number	350	137
Department:003 Human Resource Management Systems				
Budget Output: 390014 Development and Operationationalion 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 2
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))		Percentage	60%	0%

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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 2
% of data cleaned, and migrated to the HCM		Percentage	100%	57%
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 2
Number of legal and institutional frameworks standardized.		Number	2	0
Budget Output: 390016 Negotiation and Dispute Settlement				
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized				
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of employee grievances cases received and disposed off by the Public Service Tribunal		Percentage	75%	87.5%
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 2
Number of Performance management tools in place		Number	2	1
Number of MDAs and LGs implementing the Balanced scorecard Framework		Number	15	18
Revised Performance management tools in place		Number	1	1

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Programme:14 Public Sector Transformation				
SubProgramme:03 Human Resource Management				
Sub SubProgramme:04 Policy, Planning and Support Services				
Department:001 Civil Service College				
Budget Output: 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 2
% 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 2
Guidelines on Management of Wage, Pension and gratuity and issued to the public service		Text	1	1
% of MDAs & LGs supported on payroll management.		Percentage	100%	80%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced		Text	4	2
Proportion of MDAs supported in the programme alignment		Percentage	100%	100%
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 2
% 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	2

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
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 2
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 2
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	100%	80%
Proportion of MDAs supported in the programme alignment	Percentage	100%	80%

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Performance highlights for the Quarter

Public Service Inspection

3 MDAs, 28 LGs and 1 City inspected for Compliance to Service Delivery Standards. These include: MoGL&SD, MoT&C and Directorate of Ethics and Integrity, Butaleja, Budaka, Butebo, Ntungamo, Rubanda, Rukiga, Kibaale, Mpigi, Mubende, Kapelebyong, Napak and Katakwi, Mbale, Pallisa, Jinja, Kalaki, Kaberamaido, Kumi, Lira, Dokolo, Kole, Mbarara, Lyantonde, Rakai and Kyotera and Municipalities of Kumi, Lira and Mbale City.

Records and Information Management

RIM systems audited in 11 MDAs namely 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, KCCA (partial), National Women's Council, National Youth Council, National Children Authority, National Council for Older Persons, Equal Opportunities Commission, National Council for People with Disabilities & National Library of Uganda.

Institutional Assessment

Structures for 5 Agencies reviewed, developed and communicated for Implementation. These include; Civil Aviation Appeals Tribunal, The East African Civil Aviation Academy – Soroti, Hoima School of Nursing and Midwifery, Capital Markets Authority and KCCA.

Research & Standards

Schemes of Service for 8 job cadres developed namely; Management Analysts, Law Enforcement, Surveyors, Physical Planners, Vector Control, physiotherapy, Ophthalmology, and Medical Imaging and Radiography Cadre.

Human Resource Planning and Development

Technical support on the development of Human Resource Plans provided to 7 MDAs and 19 LGs. These are Bukwo DLG, Kween LG Kapchorwa DLG, Kapchorwa Municipal, Sironko, Bulambuli, Mbale DLG, Bududa, Manafwa and Namisindwa DLG, Kasese M/C, Bundibugyo DLG, Buynagabo DLG, Ntoroko DLG, Kamwenge DLG, Kabarol

Variations and Challenges

i. Delayed release of funds by MoFPED:

The Ministry experienced a setback due to the delayed release of funds by MoFPED. The allocated funds, expected in the first quarter as per the planned schedule, were not disbursed on time. This delay in fund release disrupted the execution of planned activities, preventing them from being implemented according to the initially scheduled timeline.

ii. Delayed clearance for some of the Ministry interventions:

Initiatives like the establishment of the National Emoluments Review Board required clearance from the Cabinet Secretariat to proceed to the next stage. Unfortunately, this clearance was not obtained in a timely manner, hindering the timely implementation of planned activities.

iii. Inadequate vehicles:

The Ministry had inadequate vehicles for support supervision, directly impacting the timely implementation of activities. This inadequacy hindered the Ministry's ability to conduct effective and timely support supervision for various initiatives.

iv. Delays in procurement process:

The Ministry encountered delays in procurement processes attributed to system challenges, particularly related to the Electronic Government Procurement (E-GP). These issues hindered the seamless and timely acquisition of goods and services, impacting various aspects of the Ministry's operations.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.200	0.110	40.0 %	22.0 %	55.0 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.200	0.110	40.0 %	22.0 %	55.0 %
000005 Human Resource Management	0.500	0.500	0.200	0.110	40.0 %	22.0 %	55.0 %
Programme:14 Public Sector Transformation	33.086	33.886	17.045	11.679	51.5 %	35.3 %	68.5 %
Sub SubProgramme:01 Human Resource Management	7.885	7.885	4.164	2.838	52.8 %	36.0 %	68.2 %
000005 Human Resource Management	0.612	0.612	0.436	0.397	71.3 %	64.9 %	91.1 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.798	0.798	0.357	0.287	44.7 %	36.0 %	80.4 %
390012 Implementation of Pension Reforms	1.051	1.051	0.530	0.449	50.4 %	42.7 %	84.7 %
390014 Development and Operationalion of Human Resource System	3.912	3.912	2.019	1.003	51.6 %	25.6 %	49.7 %
390015 Development and Implementation of Human Resource Policies	0.568	0.568	0.334	0.303	58.7 %	53.3 %	90.7 %
390016 Negotiation and Dispute Settlement	0.253	0.253	0.122	0.070	48.3 %	27.7 %	57.4 %
390017 Public Service Performance management	0.691	0.691	0.366	0.329	52.9 %	47.6 %	89.9 %
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	2.409	0.821	0.754	51.0 %	46.9 %	91.9 %
000024 Compliance and Enforcement Services	0.734	0.734	0.374	0.329	51.0 %	44.8 %	88.0 %
390005 Utilisation of National Service Delivery Survey Results	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
390007 National Records and Archives	0.738	0.738	0.380	0.358	51.4 %	48.5 %	94.2 %
390021 Service Delivery Standards	0.116	0.916	0.057	0.057	48.7 %	49.0 %	100.0 %
Sub SubProgramme:03 Management Services	4.530	4.530	2.146	1.790	47.4 %	39.5 %	83.4 %
390008 Integrated Public Services Delivery Model	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
390009 Development and Review of Organizational structures	3.789	3.789	1.757	1.422	46.4 %	37.5 %	80.9 %
390010 Re-engineering of Management Systems	0.140	0.140	0.078	0.077	55.7 %	55.0 %	98.7 %

VOTE: 005 Ministry of Public Service

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	33.086	33.886	17.045	11.679	51.5 %	35.3 %	68.5 %
Sub SubProgramme:03 Management Services	4.530	4.530	2.146	1.790	47.4 %	39.5 %	83.4 %
390011 Development and Review of Management and Operational Standards	0.401	0.401	0.211	0.191	52.7 %	47.6 %	90.5 %
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	9.915	6.297	52.0 %	33.0 %	63.5 %
000001 Audit and Risk Management	0.200	0.200	0.101	0.098	50.4 %	49.0 %	97.0 %
000003 Facilities and Equipment Management	3.200	3.200	1.600	0.285	50.0 %	8.9 %	17.8 %
000004 Finance and Accounting	2.321	2.321	1.208	1.027	52.0 %	44.3 %	85.0 %
000005 Human Resource Management	0.267	0.267	0.159	0.106	59.4 %	39.7 %	66.7 %
000006 Planning and Budgeting Services	0.714	0.714	0.391	0.350	54.8 %	49.0 %	89.5 %
000007 Procurement and Disposal Services	0.129	0.129	0.074	0.071	57.8 %	55.2 %	95.9 %
000008 Records Management	0.183	0.183	0.101	0.098	55.0 %	53.5 %	97.0 %
000010 Leadership and Management	3.258	3.258	1.690	1.280	51.9 %	39.3 %	75.7 %
000011 Communication and Public Relations	0.160	0.160	0.058	0.054	36.5 %	33.8 %	93.1 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	1.308	1.308	0.666	0.462	50.9 %	35.3 %	69.4 %
000015 Monitoring and Evaluation	0.347	0.347	0.191	0.148	55.1 %	42.6 %	77.5 %
000019 ICT Services	0.130	0.130	0.068	0.064	52.5 %	49.0 %	94.1 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.070	0.070	0.050	0.006	71.4 %	8.6 %	12.0 %
010008 Capacity Strengthening	0.653	0.653	0.306	0.175	46.9 %	26.8 %	57.2 %
390018 Statutory Services	5.929	5.929	3.154	1.985	53.2 %	33.5 %	62.9 %
390019 Policy Analysis	0.172	0.172	0.086	0.078	50.0 %	45.4 %	90.7 %
Total for the Vote	33.586	34.386	17.245	11.789	51.3 %	35.1 %	68.4 %

VOTE: 005 Ministry of Public Service

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.576	4.576	2.288	1.769	50.0 %	38.7 %	77.3 %
211104 Employee Gratuity	0.091	0.091	0.091	0.079	100.0 %	87.3 %	87.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.587	6.767	2.915	2.741	44.3 %	41.6 %	94.0 %
212102 Medical expenses (Employees)	0.080	0.080	0.040	0.040	50.0 %	49.8 %	99.6 %
221001 Advertising and Public Relations	0.121	0.121	0.027	0.018	22.3 %	15.3 %	68.4 %
221002 Workshops, Meetings and Seminars	0.289	0.289	0.208	0.159	71.9 %	55.0 %	76.6 %
221003 Staff Training	1.363	1.363	0.792	0.396	58.1 %	29.1 %	50.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.247	0.247	0.227	0.069	91.9 %	27.8 %	30.2 %
221009 Welfare and Entertainment	1.729	1.779	0.939	0.884	54.3 %	51.1 %	94.1 %
221011 Printing, Stationery, Photocopying and Binding	0.393	0.483	0.212	0.084	53.9 %	21.3 %	39.5 %
221016 Systems Recurrent costs	3.352	3.352	1.733	0.802	51.7 %	23.9 %	46.3 %
221017 Membership dues and Subscription fees.	0.087	0.087	0.028	0.028	32.2 %	32.1 %	99.7 %
222001 Information and Communication Technology Services.	0.020	0.020	0.006	0.004	31.3 %	22.3 %	71.3 %
222002 Postage and Courier	0.004	0.004	0.002	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.288	0.288	0.144	0.052	50.0 %	18.2 %	36.4 %
223002 Property Rates	0.128	0.128	0.064	0.032	50.0 %	25.0 %	50.0 %
223004 Guard and Security services	0.216	0.216	0.113	0.110	52.6 %	51.2 %	97.3 %
223005 Electricity	0.240	0.240	0.121	0.121	50.4 %	50.4 %	100.0 %
223006 Water	0.200	0.200	0.100	0.100	50.1 %	50.1 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.050	0.000	100.0 %	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	0.053	0.008	50.5 %	7.6 %	15.1 %
225101 Consultancy Services	0.150	0.330	0.150	0.084	100.0 %	55.9 %	55.9 %
225201 Consultancy Services-Capital	0.123	0.123	0.100	0.000	81.6 %	0.0 %	0.0 %
227001 Travel inland	2.451	2.651	1.225	1.181	50.0 %	48.2 %	96.4 %

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Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.816	1.916	0.916	0.885	50.5 %	48.7 %	96.6 %
228001 Maintenance-Buildings and Structures	0.700	0.700	0.353	0.053	50.4 %	7.6 %	15.0 %
228002 Maintenance-Transport Equipment	0.858	0.858	0.375	0.064	43.7 %	7.5 %	17.1 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.013	0.010	31.3 %	24.4 %	78.0 %
273102 Incapacity, death benefits and funeral expenses	1.170	1.170	0.585	0.100	50.0 %	8.6 %	17.2 %
273104 Pension	2.398	2.398	1.199	0.949	50.0 %	39.6 %	79.2 %
273105 Gratuity	0.850	0.850	0.425	0.067	50.0 %	7.9 %	15.7 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	1.500	0.894	0.802	59.6 %	53.5 %	89.7 %
312219 Other Transport equipment - Acquisition	0.400	0.400	0.147	0.000	36.7 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.400	0.400	0.350	0.000	87.5 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.400	0.400	0.200	0.089	50.0 %	22.3 %	44.5 %
352899 Other Domestic Arrears Budgeting	0.055	0.055	0.055	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	33.586	34.386	17.245	11.787	51.3 %	35.1 %	68.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.200	0.110	40.00 %	22.01 %	55.02 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	4.164	2.837	832.75 %	567.35 %	68.1 %
Departments							
002 Human Resource Development	0.500	0.500	0.200	0.110	40.0 %	22.0 %	55.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	33.086	33.886	17.045	11.677	51.52 %	35.29 %	68.51 %
Sub SubProgramme:01 Human Resource Management	0.500	0.500	4.164	2.837	832.75 %	567.35 %	68.1 %
Departments							
001 Compensation	1.849	1.849	0.887	0.736	48.0 %	39.8 %	83.0 %
002 Human Resource Development	0.612	0.612	0.436	0.397	71.3 %	64.9 %	91.1 %
003 Human Resource Management Systems	3.912	3.912	2.019	1.003	51.6 %	25.6 %	49.7 %
004 Human Resource Policies and Procedures	0.821	0.821	0.456	0.373	55.6 %	45.4 %	81.8 %
005 Performance Management	0.691	0.691	0.366	0.329	53.0 %	47.6 %	89.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	2.409	0.821	0.754	51.03 %	46.85 %	91.8 %
Departments							
001 Public Service Inspection	0.870	1.670	0.441	0.396	50.7 %	45.5 %	89.8 %
002 Records and Information Management	0.738	0.738	0.380	0.358	51.5 %	48.5 %	94.2 %
Development Projects							
N/A							
Sub SubProgramme:03 Management Services	4.530	4.530	2.146	1.790	47.37 %	39.50 %	83.4 %
Departments							
001 Institutional Assessment	4.129	4.129	1.935	1.599	46.9 %	38.7 %	82.6 %
002 Research and Standards	0.401	0.401	0.211	0.191	52.6 %	47.6 %	90.5 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	33.086	33.886	17.045	11.677	51.52 %	35.29 %	68.51 %
<i>N/A</i>							
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	9.915	6.297	52.01 %	33.04 %	63.5 %
Departments							
001 Civil Service College	1.961	1.961	0.973	0.636	49.6 %	32.4 %	65.4 %
002 Finance and administration	12.667	12.667	6.673	4.800	52.7 %	37.9 %	71.9 %
003 Policy and Planning	1.233	1.233	0.668	0.575	54.2 %	46.6 %	86.1 %
Development Projects							
1682 Retooling of Public Service	3.200	3.200	1.600	0.285	50.0 %	8.9 %	17.8 %
Total for the Vote	33.586	34.386	17.245	11.787	51.3 %	35.1 %	68.3 %

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

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Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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		
Draft Human Resource Planning Framework	Benchmark visit to INVAP -Argentina was conducted from 24th November to 2nd December 2023. The Team consisted of 3 staff from MoPS, 2 ministry of Energy and 1 staff from Soroti University, The team visited the INVAP headquarters; INVAP is a company in charge of managing Nuclear Energy in Argintina, visited 2 nuclear Power plants, 1 nuclear Reactor, and 2 teaching/ Training / Research facilities.	
Consultation centers appraised	The Committee on nuclear energy constituted.	The national Consultation is ongoing.
Stakeholder engagement coordinated	Stakeholders' engagement meeting held at Civil Service college Jinja.	
Draft structure prepared	Nuclear Energy function structure developed	
Capacity Needs Assessment conducted	The Capacity needs assessment conducted.	
Members selected and recommended		Not handled as more consultation are still ongoing
Members of PDCs selected and recommended	Professional Development Committees of Nuclear Energy inducted	
Draft staffing norms prepared	Structure for nuclear energy department developed and in place	
Job analysis conducted	Job descriptions for Nuclear Energy function developed	
Career ladder identified and defined		To be done in Quarter 3

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		26,137.500
225101 Consultancy Services		83,911.000
	Total For Budget Output	110,048.500
	Wage Recurrent	0.000
	Non Wage Recurrent	110,048.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	110,048.500
	Wage Recurrent	0.000
	Non Wage Recurrent	110,048.500
	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 4 MDAs and 10 LGs inspected for Compliance to Service Delivery Standards	Sixteen (16) DLGs inspected and they include districts of Mbale, Pallisa, Jinja, Kalaki, Kaberamaido, Kumi, Lira, Dokolo, Kole, Mbarara, Lyantonde, Rakai and Kyotera and Municipalities of Kumi, Lira and Mbale City	Other MDAs requested to be inspected in Q.3 FY 2023/24.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
1 Quarterly forum for key inspectorate agencies organized	One quarterly meeting of inspectors was organized.	
E-inspection tool piloted in 2 MDAs and 3 LGs		E-inspection tool is undergoing upgrade.
Investigative inspections undertaken in 1 public institutions	1 investigative inspection was carried out in MoICT&NG about the irregular recruitment of some officers within the Ministry. Human Resource Audit was commenced in Kampala City Council.	Human Resource Audit was partly done Kampala City Council. The audit is still on going.
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 4 MDAs and 10 LGs	PAIPAS was administered in 16 Local Governments namely; Mbale, Pallisa, Jinja, Kalaki, Kaberamaido, Kumi, Lira, Dokolo, Kole, Mbarara, Lyantonde, Rakai and Kyotera and Municipalities of Kumi, Lira and Mbale City.	Other MDAs requested for PAIPAS to be administered in Q.3 FY 2023/24.
Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs	Costed Service Delivery Standards were disseminated in 12 DLGs which include the Districts of Bukedea, Butebo, Ngora, Oyam, Apac, Kwanja, Kazo, Kiruhura, Lwengo, Pallisa, Kibuku and Budaka	Priority was given to LGs considering most MDAs requested to be supported in the second half of the FY.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		31,751.021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		136,716.535
227004 Fuel, Lubricants and Oils		48,887.500
	Total For Budget Output	217,355.056
	Wage Recurrent	31,751.021
	Non Wage Recurrent	185,604.035
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390005 Utilisation of National Service Delivery Survey Results		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2 DLGs	NSDS results were disseminated in seven LGs of Mbarara City, Lira City, Soroti City, Mbale City, Soroti DLG, Mbale DLG and Lira DLG.	The activity was jointly implemented with UBOS.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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	NSDS results were disseminated in 3 LGs of Mbarara and 3 Cities of Lira City, Soroti City, Mbale City, Soroti DLG, Mbale DLG and Lira DLG.	The activity was jointly implemented with UBOS.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,364.500
221009 Welfare and Entertainment		3,500.000
221011 Printing, Stationery, Photocopying and Binding		2,650.000
227001 Travel inland		2,970.500
	Total For Budget Output	29,485.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,485.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	251,840.056

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	31,751.021
	Non Wage Recurrent	220,089.035
	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 Quarterly audits undertaken on Ministry initiatives	
1 Internal Audit reports prepared and submitted to management.	1 Internal Audit report prepared and submitted to management.	
1 Audit Committee meetings undertaken	1 Audit Committee meetings undertaken	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221009 Welfare and Entertainment	8,615.000
227001 Travel inland	14,885.070
227004 Fuel, Lubricants and Oils	14,300.000
Total For Budget Output	57,800.070
Wage Recurrent	0.000
Non Wage Recurrent	57,800.070
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**

Payment vouchers processed and paid	Payment vouchers processed and paid	
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Quarter 2

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**

	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 being responded to.	
	Annual external Audit management letter being responded to	
Treasury memorandum responded to	Treasury Memorandum responded to	

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,347.736
221009 Welfare and Entertainment	103,993.598
221016 Systems Recurrent costs	19,780.000
227001 Travel inland	11,999.338
227004 Fuel, Lubricants and Oils	18,993.000
211101 General Staff Salaries	353,512.485
Total For Budget Output	164,113.672
Wage Recurrent	0.000
Non Wage Recurrent	164,113.672
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 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 paid by 28th of every month. Gratuity for 2 retirees processed and paid retirees (Gingo John & Jane Nankinga). Pension processed and by 28th of every month.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	
2 rewards and sanctions review meetings held	4 rewards and sanctions review meetings held in Q2	
1 Quarterly Professional Leadership and Career development training programmes coordinated and organized		
1 quarterly Training for various staff categories coordinated and organized	1 training on Performance Management on HCM done, All HODs attended 1 Quarterly Training for various staff categories coordinated and organized (Customer care and Fire awareness at NRCA on 14th December 2023	
	Ministry of Public Service Recruitment plan for FY2024/25 prepared and submitted to PPD	
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	
	Human resource plans initiated submitted by 10 departments so far.	Compilation and Review of HR Plans is ongoing.
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
1 Quarterly wellness programmes, Games and Sports activities Organized and coordinated.	Weekly aerobics wellness exercises conducted thrice in a week i.e Monday, Wednesday and Friday at NRCA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,789.996
221009 Welfare and Entertainment		8,080.000
221016 Systems Recurrent costs		18,440.000
227001 Travel inland		10,220.004
227004 Fuel, Lubricants and Oils		9,700.000
	Total For Budget Output	56,230.000
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	56,230.000
	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	15 Evaluation Committee meetings organized for macro procurements (RFQs, RDB and OBD) 52 Evaluations Conducted for micro procurements	
12 Contract Committee meetings organised	12 Contracts Committee meetings conducted	
1 Tenders advertised	1 Tender for frameworks (Stationery and Tonners) was advertised on the e-GP platform	
Quarterly Market survey and due diligence conducted		
1 disposal process concluded		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,668.000
221009 Welfare and Entertainment	23,681.999
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	40,849.999
Wage Recurrent	0.000
Non Wage Recurrent	40,849.999
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**

50 boxes of Semi current records in the Ministry of Public Service appraised	80 boxes (334.files) of semi current records were weeded and appraised and transferred to the Ministry Records Centre.	
100 % Mail and other information materials in the Ministry dispatched.	1640 correspondences and other information materials dispatched by hand delivery or by email.	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040212 Compliance to RIM standards in MDAs and LGs assessed and technical support provided to address the identified gaps		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
	30 action officers supported on hand-holding sessions on EDRMS functionalities.	
100% Records management procedures and practices in the registry streamlined		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,340.256
221009 Welfare and Entertainment		23,162.082
221017 Membership dues and Subscription fees.		9,919.000
227004 Fuel, Lubricants and Oils		8,905.000
	Total For Budget Output	60,326.338
	Wage Recurrent	0.000
	Non Wage Recurrent	60,326.338
	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	The Hon. Ministers covered Kiruhura, Nakasongola, Bugiri and Hoima.	
National and International celebrations Coordinated and participated in		
Ministry fleet maintained	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, Electricity and TV)	
1 Quarterly entitlements for Top and Senior Management Teams coordinated and paid	1 Quarterly entitlements for Top and Senior Management Teams coordinated and paid	

VOTE: 005 Ministry of Public Service

Quarter 2

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		
1 Quarterly Cleaning and Sanitation services coordinated and paid	1 Quarterly Cleaning and Sanitation services coordinated	Due to issues with eGP processes, there was a delay in processing the payment. Funds are available, payment process ongoing.
Annual subscription to International bodies (AAPAM) paid		Subscription to International bodies (AAPAM) budgeted for in the FY 2023/24.
Ministry nonresidential buildings maintained	Minor plumbing, electrical, painting and carpentry repairs carried out and toilets separated based on gender.	
Mechanical and electronic installations maintained	Mechanical and electronic installations maintained	
Ministry of Public Service Risk Management Framework Developed		
National Funeral Policy printed and disseminated		
Ministry of Public Service Asset Management framework developed	Draft Asset management framework prepared	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	100% of staff who request for medical and burial expenses supported	
Property rates paid		
Framework on commemoration of international public holidays prepared	Framework on commemoration of international public holidays prepared	
Fleet management policy finalized		
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	6 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	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,567.224
212102 Medical expenses (Employees)		20,029.000
221002 Workshops, Meetings and Seminars		44,964.800
221009 Welfare and Entertainment		72,967.700
221011 Printing, Stationery, Photocopying and Binding		66,153.160
221017 Membership dues and Subscription fees.		9,200.000
223001 Property Management Expenses		52,350.556
223004 Guard and Security services		57,906.569
223005 Electricity		70,900.000
223006 Water		60,125.000
227001 Travel inland		72,747.850
227004 Fuel, Lubricants and Oils		81,927.000
228001 Maintenance-Buildings and Structures		35,201.923
228002 Maintenance-Transport Equipment		62,218.634
228004 Maintenance-Other Fixed Assets		9,756.000
273102 Incapacity, death benefits and funeral expenses		2,400.000
	Total For Budget Output	794,415.416
	Wage Recurrent	0.000
	Non Wage Recurrent	794,415.416
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
Conducted 3 Press meetings by Honorable Minister on Transformations in the Public Sector	<p>Press meetings on Transformations in the Public Sector;</p> <p>i. Minister of State Honorable Grace Mary Mugasa for Public Service appeared on Zambia State Television discussing the on-going benchmarking exercise at the Emoluments Agency in Zambia.</p> <p>ii. Minister of State Honorable Grace Mary Mugasa officiated the closure of Public Service Commission stakeholders' conference for district service commission in Karamoja sub region.</p> <p>iii. The Minister for Public Service Honorable Wilson Muruli Mukasa attended the National ICT JOB FAIR at Kololo where the President was the Chief Guest.</p> <p>iv. Minister of State Honorable Grace Mary Mugasa was on Political Monitoring and oversight in Eastern Uganda at the Soroti District Local Government</p>	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
8 Mops Functions and events covered.	<ol style="list-style-type: none"> 1. A team from Office of the President met Honorable Wilson Muruli Mukasa at the Mops Boardroom to discuss the Rationalization of the Uganda Coffee Development Authority. 2. Consultative meeting with the Inter- religious Council of Uganda on the funeral management Bill. 3. Stanbic Bank Uganda gave back to its customers and shared a cake with the Ministry of Public Service. The session was shared by the permanent Secretary Mrs. Catherine Bitarakwate Musingwiire 4. Human Resource Management System user acceptance training for HCM phrase 2 enhancements and improvements at Civil Service College, Jinja 5. The Minister and State Minister for Public Service together with Under Secretary have inspected the proposed Service Uganda Centre at Posta Uganda Head Office. 6. Meeting to engage key stakeholders ministers for the establishment of Service Uganda Centers at Archives. 7. Department of compensation has convened a pre-departure meeting for quarter two Uganda Inter-Fiscal Governmental T 	

VOTE: 005 Ministry of Public Service

Quarter 2

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	6 Radio and Television Talk shows were coordinated; 1. Talk show on Star TV on Service Uganda Centers with Uganda Retirements Benefits Regulatory Authority and UBC 2. Talk show on Star TV on Service Uganda Centers with UBC and Ministry of Internal Affairs and Ministry of Public Service 3. Talk show on Star TV on Service Uganda Centers with Ministry of Public Service, Ministry of Health and UBC 4. Talk show on Star TV on Service Uganda Centers with Ministry of Lands and UBC. 5. Talk show on Star TV on Service Uganda Centers WITH UBC and Ministry of Public Service 6. Talk show on Star TV on Service Uganda Centers with Ministry of Internal Affairs and Ministry of Public Service.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,816.924
221009 Welfare and Entertainment	25,165.000
227001 Travel inland	4,695.000
227004 Fuel, Lubricants and Oils	1,932.535
Total For Budget Output	34,609.459
Wage Recurrent	0.000
Non Wage Recurrent	34,609.459
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 005 Ministry of Public Service

Quarter 2

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		
World HIV/AIDS day organized and commemorated	2 HIV/AIDS Committee members participated in the World AIDS day celebrations in Rakai District on 1st December 2023	
HIV/AIDS Candle Light day Commemorated		Commemoration of HIV/AIDS Candle Light day budgeted for in Q.4 FY 2023/24
Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management	HIV/AIDS and TB prevention Health Camp organised and took place on 22nd September 2023 at NRCA HIV/AIDS testing and counselling was done Prostate Cancer and TB screening was done HIV/AIDS and TB sensitization sessions were held by Ministry of health and Uganda AIDS Commission technical staff	
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	Counseling provided to the affected staff.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,926.000
	Total For Budget Output	5,926.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,926.000
	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		
Online Photocopier, Printer, Scanner maintained		Procurement of 3 heavy duty printers initiated.

VOTE: 005 Ministry of Public Service

Quarter 2

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		
PABX, Intercom and Telephone Systems at MoPS HQ, CSCU, NRCA maintained	Intercom and PABX system was maintained, areas of fault identified and procurement to fix them initiated at MoPS HQ, CSCU & NRCA.	
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 and corrective maintenance carried out for MoPS Local Area Network. and minor technical fixes carried out from time to time. ICT technical support was provided on call and an ICT inventory exercise carried out and a report produced.	
Ministry of Public Service Website maintained	Ministry of Public Service Website maintained	
Local Area Network, Servers and WIFI maintained	ocal Area Network, Servers and WIFI maintained	
Toners for MoPS HQ, CSCU and NRCA procured	Toners for small enterprise MFPs were procured and support to users provided.	
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)	Biometric systems were maintained and MoPS integrated with NRCA, new users enrolled and stale records disposed. Information Security Systems and Data Backup, Ministry Information Systems(MATRAC, Smart Dashboard) maintained	
E Paper - New vision and Daily Monitor subscribed to		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,000.000
221008 Information and Communication Technology Supplies.		3,750.000
221009 Welfare and Entertainment		2,148.000
222001 Information and Communication Technology Services.		4,445.000
227001 Travel inland		8,355.000
227004 Fuel, Lubricants and Oils		9,960.000
	Total For Budget Output	39,658.000
	Wage Recurrent	0.000
	Non Wage Recurrent	39,658.000
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

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

Budget Output: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 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	Service Uganda Centre activities disseminated and publicized through 2 Radio talk shows and 1 TV talk show	
Clients Counselling and psychosocial services offered to those who need them	Counselling and Psychosocial Services rendered to 280 clients	

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

100% of Clients complaints handled and resolved	70% of Clients complaints handled and resolved.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240.000
Total For Budget Output	6,240.000
Wage Recurrent	0.000
Non Wage Recurrent	6,240.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,260,168.954
Wage Recurrent	0.000
Non Wage Recurrent	1,260,168.954
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Policy and Planning**Budget Output:000006 Planning and Budgeting Services**

VOTE: 005 Ministry of Public Service

Quarter 2

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

Annual SMT Planning and Team building retreat held		
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	
Quarter 1 performance reports for FY2023/24 produced and submitted to MoFPED and OPM	Q.1 performance reports for FY2023/24 produced and submitted to MoFPED.	
- Resource Mobilisation Committee coordinated, - Technical support provided to 1 Departments on preparation of project proposals	Supported Institution Assessment to revise the Service Uganda Project and submitted it to Development Committee at MoFPED for consideration.	Support to departments is demand driven.
Programme Budget workshop FY2024/25 conducted	Programme Budget workshop FY2024/25 conducted	
1 Quarterly Programme Working Group meetings conducted		
-Organize a team building retreat	Organized a team building retreat	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	40,398.895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,414.696
221009 Welfare and Entertainment	14,192.400
227001 Travel inland	29,193.000
227004 Fuel, Lubricants and Oils	6,200.000
Total For Budget Output	241,398.991
Wage Recurrent	40,398.895
Non Wage Recurrent	201,000.096
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
1 Quarterly Monitoring and Evaluation on Ministry initiatives conducted and reports produced	Conducted an assessment on the Decentralized Management and processing of salary, pension and gratuity payments for public officers in 20 LGs namely; Amolatar DLG, Dokolo DLG, Lira DLG, Lwengo DLG, Lyantonde DLG, Mubende DLG, Kyenjojo DLG, Kabarole DLG, Mbale DLG, Tororo DLG, Bugiri DLG, Tororo MC, Mubende MC, Mbarara RRH, Mbale RRH, Lira RRH, Masaka City, Lira City, Mbarara City and Fort portal City.	Report writing is ongoing.
Annual state of human resource in the public service produced and disseminated		Annual state of human resource in the public service Budgeted for in Q.3 FY 2023/24.
An online employee satisfaction survey undertaken and report produced		An online employee satisfaction survey budgeted for in Q.4 FY 2023/24.
Technical support provided to 11 departments on statistical matters	Supported Human Resource Planning and Development to develop a funding proposal for Employee Health Management Framework	
Quarter 1 Budget monitoring reports produced and disseminated	Quarter 1 Budget monitoring reports produced and disseminated.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,344.544
221009 Welfare and Entertainment		2,666.000
227001 Travel inland		51,425.000
227004 Fuel, Lubricants and Oils		8,300.000
	Total For Budget Output	103,735.544
	Wage Recurrent	0.000
	Non Wage Recurrent	103,735.544
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	345,134.535

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	40,398.895
	Non Wage Recurrent	304,735.640
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:02 Inspection and Quality Assurance		
<i>Departments</i>		
Department:002 Records and Information Management		
Budget Output:390007 National Records and Archives		
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
NRAM Guidelines disseminated; Disaster Preparedness and Recovery Guidelines, Zero draft Access and Use of Archives Regulations & Rev. Retention and Disposal Schedule produced.	Retention and Disposal Schedule for Uganda Management Institute produced.	
RIM systems audited and technical support provided to 5 MDAs and 10 LGs.	RIM systems audited in 11 MDAs & LGs: 8 MDAs: KCCA (partial), National Women's Council, National Youth Council, National Children Authority, National Council for Older Persons, Equal Opportunities Commission, National Council for People with Disabilities & National Library of Uganda and 17 LGs: 14 DLGs – Pallisa, Mabale, Jinja, Lira, Kole, Dokolo, Mbarara, Lyantonde, Kyotera, Rakai, Kalaki, Kaberamaido & Kumi; 1 City- Jinja; 1 MC- Kumi 1 TC – Pallisa; 2 General Hospitals - Mityana and Kagadi). RIM systems streamlined in 2 MDAs: Uganda Wildlife Research & Training Institute, Kasese & Hoima Regional Referral Hospital.	The over performance is attributed to support from MoLG under the Performance Improvement Programme.

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Twenty five (25) newly recruited Records Officers inducted in RIM procedures and practices; Refresher training programme organised for thirty two (32) RIM Trainers.	4 Records Officers trained in RIM. 25 Officers of RIM Dept (23-serving; 2-retired) trained in Teamwork and personal development. 225 Officers sensitized in RIM: Uganda Tourism Board-18, ODPP-125, Kabale University-14, MoFPED-28 (Economists, Statisticians & Accountants), MoWE-68 (Officers U2-U7). One (1) Librarian trained in application of Library software: Koha and Dspace;	
Membership subscription to professional associations (ICA and ULIA) paid for MoPS and 6 Officers.	Membership to professional associations paid: Uganda Library and Information Association (ULIA)– 21 Officers; International Council of Archivist (ICA) - MoPS and 6 Officers.	Membership to 2 professional associations paid namely ULIA and ICA.
3 Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content		Planned for Q.3 and Q.4 FY 2023/24
Records management systems set up in 1 MDA and 10 Town Councils.	RIM Systems set in Kakumiro DLG.	The other MDAs and LGs are to be handled in subsequent quarters to set up records management systems.
Annual subscription for Uganda Gazette renewed; Uganda Gazette, selected books and print newspapers acquired.	35 publications (Issues of Uganda Gazette Vol. CXVI – 21; Acts, Bills, Regulations & Rules – 13) acquired and processed. Issues of 3 print newspapers acquired (New Vision, Monitor & Weekly Observer).	Procurement of Uganda Gazette 2024 initiated.
Reference services offered to 100 public Officers, Local & International Researchers; Education and information tours of NRCA conducted.	Reference Services offered to 30 Researchers (local- 29; international-1) -530 files were utilized. Education and information tours of the NRCA conducted for 95 students (Makerere University-80; St. Francis Institute, Hoima).	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Library material acquired and processed; E-Library system procured; Current awareness services offered.	104 entries captured and updated in the library database. Reference Services offered to 38 Users (Public Officers - 30; Researchers -8) – 100 materials utilized. Lists of acquisitions displayed monthly on the Ministry Website and notice boards.	
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.	4,826 Archives acquired from MoJCA . 3,799 semi-current personnel records at NRCA verified and database updated; 1 semi-current record accessed by MoPS. 465 Semi-current records appraised in Kira M.C. (valueless records separated for destruction and space created for current records).	No records were acquired from LGs pending validation of appraised records. However, the department appraised 1,717 Semi-current records in 4 LGs (Kumi-309 files, Nakasongola-378 files, Kiboga-984, Kira M.C- 46)
Site readiness assessment carried out in 4 MDAs and preparations for installation of EDRMS made; End Users trained in 2 MDAs.	Electronic Document Management System (EDRMS) rolled out to MoTIC	The system was rolled out to MoTIC. The Ministry is constrained financially to roll out EDRMS and is relying on institutions that budgeted for the roll out of EDRMS in accordance with an Addendum to the establishment Notice No. 1 of 2021.
Talk shows conducted at 4 radio stations; Archives exhibited.		

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

Item	Spent
211101 General Staff Salaries	41,915.626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,176.174
221002 Workshops, Meetings and Seminars	13,753.500
221007 Books, Periodicals & Newspapers	4,582.000

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		16,032.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
221017 Membership dues and Subscription fees.		5,000.000
227001 Travel inland		70,372.000
227004 Fuel, Lubricants and Oils		17,099.000
	Total For Budget Output	224,930.300
	Wage Recurrent	41,915.626
	Non Wage Recurrent	183,014.674
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	224,930.300
	Wage Recurrent	41,915.626
	Non Wage Recurrent	183,014.674
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Management Services		
<i>Departments</i>		
Department:001 Institutional Assessment		
Budget Output: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		
	MoU has been signed with Posta-Uganda on hosting Kampala Regional Service Uganda Centre.	
	Sensitisation campaigns on Establishment of Service Uganda Centres carried out on TV talk show like UBC, Star TV.	

VOTE: 005 Ministry of Public Service

Quarter 2

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

2 Service Uganda Centers established and operationalised	MoU signed with Posta-Uganda on hosting Kampala Regional Service Uganda Centre. The Roadmap of Establishment and Operationalization of Kampala SUC prepared A meeting with MoICT&NG, MoWT, NITA-U and Posta Uganda to discuss the Draft Bills of Quantities (BOQs) for the establishment and operationalization of the Kampala Regional Service Uganda Centre, at Kampala Post-Office Building has been held.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,415.000
227001 Travel inland	39,775.000
Total For Budget Output	70,190.000
Wage Recurrent	0.000
Non Wage Recurrent	70,190.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390009 Development and Review of Organizational structures

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
A Transitional Framework/Plan for implementation of the recommended structures under Rationalization developed and Implemented	<p>i. A revised Roadmap for implementation of the recommended structures under Rationalization has been prepared for FY 2024/2025 and approved by Cabinet.</p> <p>ii. Prepared and submitted to the Deputy Head of Public Service/ Deputy Secretary to Cabinet; an addendum Cabinet paper on the Status of the Bills that give effect to the Rationalization of Government Agencies and Public Expenditure, upon the request by Parliament to unbundle the Rationalization of Government Agencies (Repeals and Amendment) Bill, 2023 (Omnibus Bill) into separate Bills;</p> <p>iii. Change Management Engagement Workshop with the three (3) Public Investment Management (PIMs) Ministries (i.e., MoWT, MoWE and MAAIF) carried out.</p> <p>iv. Inception report for the development of the Ten-Year Government of Uganda Public Service Reform Model prepared by UMI and submitted to MoPS.</p>	
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 and MoEMD.	
	The management of the Service Commissions have been sensitized and updated on the progress of RAPEX.	
20 Management Analysts trained and professionalized in management services	A curriculum for the professional training for the award of a diploma in Management Services developed in collaboration with UMI.	
Technical Support provided to 5 MDAs and 10 LGs on Implementation of approved structures	Technical Support provided to 9 MDAs and 14 LGs in Implementing of approved structures. The 9 MDAs include: MoES, OPM, OP, MoW&T, MoH, MAAIF, MoGL&SD, UHRC, UCI and Lira University and 17 LGs of Nakapiripirit DLG, Kapchorwa DLG, Butambala DLG, Agago DLG, Luwero DLG, Kisoro DLG, Kanungu DLG, Kwania DLG, Manafwa DLG, Dokolo DLG, Pakwach DLG, Rakai DLG, Kalangala DLG, Kumi, MC, Masindi MC, Iganga MC and Hoima City.	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
PDM structures for 10 LGs reviewed and supported in implementation	PDM structures for 20 TCs reviewed and supported in implementation; 4 Town councils of Napak DLG (Kangole TC, Lokiteded TC, Matany TC); 4 Town councils of Kalenga DLG (Kathile TC, Kalapata TC, Kidepo TC, Kadepo TC); 5 Town councils of Otuke DLG (Olilim TC, Okwongo TC, Okwang TC, Barjobi TC, Adwari TC); 6 Town councils of Bundibugyo DLG (Lwamata TC, Endiinzi TC, Ntandi TC, Nabumali TC, Busunga TC, Buganikire TC); and Nadunget TC of Moroto DLG.	
Comprehensive restructuring of 1 Ministries and 2 Agencies undertaken; and Structures for 3 LGs customized.	Comprehensive restructuring of 2 Ministries of MoIA and MoES and draft reports prepared: MoIA: Consultative meetings on restructuring of the Ministry carried out, A draft report on Comprehensive restructuring of Ministry of Internal Affairs has been prepared. MoES: 23 Core Primary Teachers College, Entry meeting held with MoES to discuss modalities on reviewing the 23 Core Primary Teachers College, Field visits and consultative meetings for the core PTCs conducted.	
Approved Structures and staff establishment data for 14 MDAs and 10 LGs uploaded on IPSS and HCM	38 newly grant aided primary schools taken up by Government uploaded on IPSS. 46 newly grant aided Secondary schools taken up by Government uploaded on IPSS i.e. Kasasira, Bulangira, Kadama, and Tirinyi Town Councils in Kibuku DLG, Kidepo TC and Kapedo TC in Karenga DLG; Panyimur TC, Dei Sub County, Pakwero Sub County and Regen Sub County in Pakwach DLG, Busanza, Chahafi and Rubuguri Health Centre IVs, and Bohozi, Bukimbiri, Gasovu, Gateriteri, Iremera, Kagaano and Kagezi Health Centre IIIs of Kisoro DLG, Kumi Health Centre IV in Kumi DLG, and Bukwo Health Centre IV in Bukwo DLG.	
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 14 Ministries and 60 Agencies under RAPEX adjusted and amended inline with the Cabinet decision and actual cost for implementation determined.	9 Agencies were dropped by Cabinet.

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		39,839.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		688,326.650
221003 Staff Training		34,098.800
221008 Information and Communication Technology Supplies.		36,600.000
221009 Welfare and Entertainment		61,300.500
221011 Printing, Stationery, Photocopying and Binding		8,437.000
227001 Travel inland		211,521.247
227004 Fuel, Lubricants and Oils		107,000.000
	Total For Budget Output	1,187,123.913
	Wage Recurrent	39,839.716
	Non Wage Recurrent	1,147,284.197
	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	Stakeholders consultation on RIA report for Business process improvement commenced.	Stakeholders consultation on RIA report for Business process improvement ongoing.
1 Government business processes re-engineered	Process narratives for the current system of Academic Coordination, supervision and Management System under Kyambogo University developed. Documented and mapped systems and processes under Imports Inspection Department and Standards development in Uganda National Bureau of Standards.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,000.000
221009 Welfare and Entertainment		5,897.500
227001 Travel inland		27,852.503

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	71,750.003
	Wage Recurrent	0.000
	Non Wage Recurrent	71,750.003
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,329,063.916
	Wage Recurrent	39,839.716
	Non Wage Recurrent	1,289,224.200
	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;		Waiting for implementation of approved structures as a result of RAPEX
Schemes of Service for 4 Cadres in Public Service Developed.	Schemes of Service developed for 5 Cadres under Ministry of Health: Vector Control Cadre, Physiotherapy Cadre, Ophthalmology Cadre Medical Imaging and Radiography Cadre	
Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;		The draft Job Evaluation was prepared and is awaiting approval of the Omni-bus RAPEX Bill by Cabinet.
Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement		
Productivity Indicators for Public Service Institutions identified	Productivity Indicators for Public Service Institutions identified.	Framework not yet finalised but the department developed productivity Indicators for Public Service Institutions and paper is awaiting presentation to SMT and TMM

VOTE: 005 Ministry of Public Service

Quarter 2

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		
Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs	Demand driven technical support provided to 8 MDAs of OP, Surveyors Registration Board, MoJICA (MoJICA), Association for the Orthopedic Officers Cadre, Public Service Commission (PSC) Judicial Service Commission (JSC), National Teachers College Unyama and 5 Local Governments of Mpigi DLG, Kiryandongo DLG, Iganga DLG, Mbarara City Council, Lugazi Municipal	
Job Descriptions and Person Specifications of MDAs arising out of Rationalization reviewed and Developed;		Waiting for implementation of approved structures as a result of RAPEX
Schemes of Service for 4 Cadres in Public Service Developed.	Schemes of Service developed for 5 Cadres under Ministry of Health: Vector Control Cadre, Physiotherapy Cadre, Ophthalmology Cadre Medical Imaging and Radiography Cadre	
Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;	Job Descriptions and Person Specifications developed for: a. Uganda National Institute of Teacher Education (UNITE) under Ministry of Education and Sports b. Ministry of East African Community Affairs (MEACA) c. Office of the Prime Minister (OPM) d. Ministry of Tourism, Wildlife and Antiquities (MoTWA)	
Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement		Research on Impact of one Public Service Initiatives budgeted for in Q.3 FY 2023/24.
Productivity Indicators for Public Service Institutions identified		
Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs	Demand driven technical support provided to 8 MDAs of OP, Surveyors Registration Board, MoJICA (MoJICA), Association for the Orthopedic Officers Cadre, Public Service Commission (PSC) Judicial Service Commission (JSC), National Teachers College Unyama and 5 Local Governments of Mpigi DLG, Kiryandongo DLG, Iganga DLG, Mbarara City Council, Lugazi Municipal Council.	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		15,983.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,980.400
221009 Welfare and Entertainment		9,000.000
227001 Travel inland		20,987.800
227004 Fuel, Lubricants and Oils		15,700.000
	Total For Budget Output	124,651.944
	Wage Recurrent	15,983.744
	Non Wage Recurrent	108,668.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	124,651.944
	Wage Recurrent	15,983.744
	Non Wage Recurrent	108,668.200
	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		

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 & 3 MDAs	A two day zoom training on Wage & Payroll Analysis for 388 payroll managers (Human Resource Officers, Planners, Auditors, Accountants and Responsible Officers) in MDAs & LGs conducted. 19 Human Resource Officers from LGs trained in HR Analytics and certification provided.	
Wage bill performance analysis and reconciliations undertaken for the entire service	Q.2 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.		
Recruitment Plans from MDAs & LGs consolidated and staffing levels for 50 Votes tracked	First draft Budget Estimates for Wage, Pension, gratuity budget and Recruitment Plans consolidated and submitted to Ministry of Finance, Planning and Economic Development.	
National Emoluments Review Board established	The draft Regulatory Impact Assessment report on establishment of the salary body was prepared and Benchmarking study of Remuneration Commission of Kenya and Emoluments Commission of Zambia to inform establishment of salary body undertaken	Stakeholder consultations on establishment of the salary body on going

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		135,480.600
221003 Staff Training		35,625.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		39,774.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	223,879.600
	Wage Recurrent	0.000
	Non Wage Recurrent	223,879.600
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:390012 Implementation of Pension Reforms

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Reform of the Public Service Pension Fund Coordinated		The draft Public Service Pension Fund bill is being reviewed in light of the proposals from Parliament and benchmarking reports.
Technical & Functional Support to 3 MDAs and 25 LGs on Wage, Pension & Gratuity provided	Technical & Functional Support to 4 RRH, 2 Universities and 74 LGs on Wage, Pension & Gratuity management provided. 683 pension files of former workers of East African Airways rehabilitated, scanned and uploaded on EDMS.	
Wage, pension and gratuity estimates from MDAs and LGs prepared and submitted to MoFPED	Q.2 Wage bill Performance analysis and reconciliations undertaken for the entire service.	

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

Item	Spent
211101 General Staff Salaries	47,035.909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,877.635
221003 Staff Training	4,013.100
221009 Welfare and Entertainment	6,160.000
227001 Travel inland	19,240.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	324,326.644
Wage Recurrent	47,035.909
Non Wage Recurrent	277,290.735
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	548,206.244
Wage Recurrent	47,035.909
Non Wage Recurrent	501,170.335
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Resource Development

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	<p>Technical support Supervision on capacity needs assessment and Development of capacity Building Plans conducted in the 10 LGS (Ntungamo MC, Ntungamo DLG, Kabale DLG, Kabale MC, Kabale MC, Kabale RH, Kisoro DLG, Rukiga MC, Kanungu DLG, Rukungiri DLG and Rukungiri MC.</p> <p>The following Ministries were supported; MoES, MoIA, MoGL&SD.</p> <p>During the support supervision, a total of 97 Heads of department and members of training committees were trained.</p>	
Guidelines on professionalisation of all Cadres in Public Service disseminated to 20 MDAs.	Professionalization of all Cadres in Public Service disseminated in 14 MDAs: MoLG, OPM, MoW&T, MOPS, MOH, MoFPED, MoGL&SD, PSC, ESC, MoJICA, MoW&E, MoIA, URA and MoTI&C	
Train a champion team on professionalization of all cadres in Public Service in 10 MDAs	<p>Draft Baseline Report prepared.</p> <p>Draft Framework for professionalization of all Cadres in Public Service prepared.</p>	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 Disseminated 10 MDAs and 20 LGs	Succession Planning Guidelines finalised.	The Succession Planning Guidelines pending dissemination.
Technical support provided to 10 MDAs and 15 LGs on the development of Human Resource Plans	<p>Technical support on the development of Human Resource plans provided in 10 LGs ; Namisindwa DLG, Kasese M/C, Bundibugyo DLG, Buynagabo DLG, Ntoroko DLG, Kamwenge DLG, Kabarole DLG, Kyenjojo DLG, Kyegegwa DLG and Fortportal City.</p> <p>A total of 137 participants were training in Human Resource planning</p>	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Talent Management Framework disseminated and Technical support provided to 10 MDAs and 20 LGs.		
Consultations with stakeholders conducted		
Collaborative frame work disseminated to 10 institutions of learning	Meeting held at UMI on 6th Dec. 2023 with a total of 51 Heads of Universities and other degree awarding institution. A joint Coordination meeting was agreed upon.	

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

Item	Spent
211101 General Staff Salaries	26,224.958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,569.284
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	1,250.250
227001 Travel inland	58,770.000
227004 Fuel, Lubricants and Oils	67,300.000
Total For Budget Output	228,614.492
Wage Recurrent	26,224.958
Non Wage Recurrent	202,389.534
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	228,614.492
Wage Recurrent	26,224.958
Non Wage Recurrent	202,389.534
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Human Resource Management Systems

Budget Output:390014 Development and Operationalion of Human Resource System

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Targeted HCM users in 88 votes trained & HRs certified		Phase 3 HR training not yet started.
Stakeholder Engagement and Change Management conducted for employees and leadership in 88 Votes	Stakeholder engagement and change management conducted for employees and leadership in 56 votes	
Employee master data, establishment and transaction data for 88 votes cleaned	Employee master data, establishment and transaction data for 50 phase 2 votes cleaned.	Awaiting provision of structures for phase 3 sites.
Early Life Support to 40 HCM sites	Early life support was extended to the 105 votes already migrated to HCM. This is mainly in areas of payroll processing, module functionalities and data capture and alignment Conducted weekly online webinars to provide support and refresher user training on HCM.	
Systems Implementation support sustained	Payments for service providers processed.	
HCM rolled out to 22 LGs	Readiness assessment and change management for HCM phase 3 conducted in the following votes: Mbarara City Council, Kabale District, kisoro DLG, Ntungamo DLG, Isingiro DLG, Kiriuhura DLG, Sheema DLG, Uganda Prison Service, Fortportal City Council, Kagadi DLG, Mubende MC, Kasese DLG,kyenjojo DLG, Mubende District, Kakumiro DLG, Financial intelligence Authority, Jinja City Council, Mbale City Council, Bugiri District, Busia District, Iganga District, Kamuli District, Bugweri DLG, Law development Centre, Soroti City Council, Katakwi DLG, Pallisa DLG, Kayunga District, Kumi District, Sironko DLG, Serere District, Arua City Council, , Luwero DLG, Nebbi District, Yumbe District, Maracha District, Zombo District, Terego District, Uganda Tourism Board, Gulu City Council, Lira City Council, Lamwo DLG, Kitgum DLG, Otuke DLG, Kole DLG, Agago DLG,, Uganda Registration Service Bureau, Masaka City Council, Bukomansimbi DLG, Rakai DLG, Sembabule District, Kalungu District, Lwengo District.	

VOTE: 005 Ministry of Public Service

Quarter 2

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	<p>Quarterly functional and technical support provided to all IPPS Regional Support Centres of Moroto, Soroti, Arua, Gulu, Mbale, Jinja, Kampala, Masaka, Kabarole, Hoima, Mbarara, Bushenyi and Kabale.</p> <p>Uploaded approved salary structure for Financial year 2023/24 on IPPS and HCM to enable votes pay salary pension and gratuities.</p> <p>Undertook payroll calculations and sent monthly payment files to IFMS correct for votes still on IPPS.</p>	
	Establishment and employee master data alignment for the 50 of 100 phase 2 completed.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	70,959.869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,856.200
221009 Welfare and Entertainment	13,750.000
221016 Systems Recurrent costs	723,787.377
227004 Fuel, Lubricants and Oils	26,404.500
Total For Budget Output	862,757.946
Wage Recurrent	70,959.869
Non Wage Recurrent	791,798.077
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	862,757.946
Wage Recurrent	70,959.869
Non Wage Recurrent	791,798.077
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Human Resource Policies and Procedures

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 provided to 10 LGs and 5 MDAs.	Support supervision on implementation of HR Policies and Procedures conducted in 23 LGs. LGs: Ntoroko DLG, Bunyangabu DLG, Bundibugyo DLG, Iganga MC, Njeru MC, Lugazi MC, Bukomansimbi DLG, Sembabule DLG, Butambala DLG, Kyegegwa DLG, Kyenjojo DLG, Fort Portal City, Fort Portal RRH, Kabarole DLG, Mubende DLG, Mubende RRH, Mityana DLG, Kasanda DLG, Lyantonde DLG, Kamwenge DLG, Kitagwenda DLG, Ibanda DLG, Ibanda MC.	
Technical guidance on HR policies and procedures provided to all MDAs/ LGs	Technical guidance on HR Policies and Procedures provided to Votes that sought for guidance - 30 MDAs and 105 LGs: MDAs -MoES, MIA, MoFA, UBTS, ESC, MoLHUD, KCCA, MoH, NIRA, HSC, MWE, Kiruddu NRH, MoTIC, MEMD, MoFPED, MEACA, MoLG, State House, MoTWA, PSC, Butabika NRH, Soroti University, MGLSD, MoWT, ODPP, OP, MAAIF, MoDVA, MoJCA, UPF, ,& LGs - Agago DLG, Amuria DLG, Arua city, Budaka DLG, Bududa DLG, Bugiri DLG, Bugweri DLG, Buhweju DLG, Buikwe DLG, Bukomansimbi DLG, Bukwo DLG, Bulambuli DLG, Bulisa DLG, Bunyangabo DLG, Bushenyi DLG, Busia DLG, Butaleja DLG, Butambala DLG, Dokolo DLG, Entebbe MC, Fortportal City, Gomba DLG, Gulu DLG, Hoima DLG, Ibanda DLG, Ibanda MC, Iganga DLG, Isingiro DLG, jinja DLG, Kabale DLG, Kabale MC, Kabarole DLG, Kakumiro DLG, Kalaki DLG, Kaliro DLG, Kalungu DLG, Kamuli DLG, Kamwenge DLG, Kanungu DLG, Kapchorwa DLG, Karenga DLG, Kasese DLG, Kasanda DLG, Katakwi DLG, Kayunga DLG, Kikuube DLG, Kiruhura DLG, Kiryandongo DLG, Kisoro DLG, Kitagwenda DLG, Kitgum	This was done through correspondences

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented for 23 Officers (14 Males and 9 Females) Appointment letters and contract agreement forms were prepared and dispatched.	
Public Service Act Reviewed		Consultation of the draft RIA report on Public Service Act, 2008 ongoing.
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.	Consultation on the first draft of Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 ongoing.
1 Heads of meetings on HRM issues with all MDAs held		Heads of HR meeting scheduled for December was deferred to January 2024 due to competing programs.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		26,818.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,795.005
221002 Workshops, Meetings and Seminars		43,919.950
221009 Welfare and Entertainment		15,000.000
227001 Travel inland		41,780.000
227004 Fuel, Lubricants and Oils		24,000.000
	Total For Budget Output	186,313.282
	Wage Recurrent	26,818.327
	Non Wage Recurrent	159,494.955
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:390016 Negotiation and Dispute Settlement		
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
1 Meetings of the Public Service Tribunal held and Tribunal activities coordinated		The Public Service Tribunal is yet to be fully constituted following a delay by the Public Service Labor Unions to nominate their representative.
100% of Grievances and complaints from Public Service Labour Unions and individuals handled	1 Grievance by the Joint Staff Associations of Makerere University was received and an Inter-Ministerial meeting has been scheduled on Tuesday 9th January 2024 to handle the matter with a view of averting a pending industrial action.	1 grievance by the Joint Staff Associations of Makerere University was received and an Inter-Ministerial meeting was scheduled in January 2024 to handle the matter with a view of averting a pending industrial action.
Capacity of members of Consultative Committees in 5 MDAs and 10 LGs built.	8 Consultative Committees were inducted. These include; Namayingo DLG, Mayuge DLG, Busia DLG, Busia MC, Kabarole DLG, Bunyangabu DLG, Kasese DLG, Kasese MC.	
1 Public Service Negotiating and Consultative Council meetings held and Council activities coordinated		No Council meeting was held as at Half year. There was lack quorum because some key members were committed.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,301.200
221009 Welfare and Entertainment		8,000.000
227004 Fuel, Lubricants and Oils		11,000.000
	Total For Budget Output	45,301.200
	Wage Recurrent	0.000
	Non Wage Recurrent	45,301.200

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	231,614.482
	Wage Recurrent	26,818.327
	Non Wage Recurrent	204,796.155
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Performance Management**Budget Output:390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework****Programme Intervention: 140404 Strengthening public sector performance management**

Refresher training in performance Management conducted in 3 MDAs and 10 LGs	Refresher training in performance Management conducted in 10 MDAs and 10 LGs MoIA, JSC, Kabale RRH, Directorate of Ethics, Jinja RRH and EoC and 10 LGs Nansana MC, Ibanda MC, Bushenyi-Ishaka MC, Mbarara, Kabale MC, Ntungamo, Jinja, Busia MC, Bugiri MC, Iganga MC.	Refresher training in performance Management is demand driven and entities supported themselves.
Rewards and Sanctions Committees oriented in 10 MDAs and 40LGs in all regions	Rewards and Sanctions Committees oriented in 16 LGs of MAAIF, MoPS, Tororo MC, Budaka, Kibuku, Mbale City, Mbale, Manafwa, Namisindwa, Bukwo, Kapchorwa, Kapchorwa MC, Sironko, Kumi, Kumi MC, Bukedea, Paliisa.	
Implementation of Client Charters and Feedback mechanisms in 5 MDAs and 8 LGs	Monitored implementation of Clients Charters and Feedback mechanism in 5 MDAs and 6 LGs. i.e. MoJICA, JSC, Law Reform Commission, MoFA, Kamuli, Kamuli MC, Luuka, Buyende, Kaliro and Mpigi.	
Compliance to Performance Mangement tools Monitored in 1 MDAs and 4 LGs.	Monitored implementation of Performance management module on HCM and undertook consultation in 10 MDAs i.e. Public Universities. Kabale, Mbarara, Mountains of the Moon, MUBS, Makerere University, Busitema, Soroti, Lira, Muni, Gulu.	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Refresher training on development of client charters and feedback mechanism in 5MDAs and 20 LGs carried out	Refresher training to support development of client charters conducted in 3 MDAs and 2 LGs i.e. MAAIF, MoIA, MAAIF and 8 LGs Jinja City, Mayuge, Iganga, Bugweri, Namutumba, Iganga MC, Kamuli and Kaliro MC Coverage moved from 45% to 68% in Ministries, 30% to 34% in Agencies, 57.8% to 90% in Departments, 14% to 22% in Districts, 33% in Cities, 10% in Municipalities, 18% in Centralized Tertiary Institutions and 100% in General Hospitals.	
Attendance to duty monitored in 5 MDAs and 15 LGs	Attendance monitored in 5 institutions under KCCA (Kitante Hill School, Nakasero PS, Kololo High School, Kitante Primary School, and Buganda Road Primary School and 2 LGs (Mpigi and Kasanda DLG). Absenteeism in KCCA schools stands at 0.7% and 25% in Kasanda.	
4MDAs and 10LGs supported to link PIPs to Capacity Building Plans	5 MDAs supported to link PIPs to Capacity Building Plan i.e. Directorate of Ethics and Integrity, MoIA, Kabale RRH, Jinja RRH, EoC.	

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

Item	Spent
211101 General Staff Salaries	29,513.930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,538.576
221002 Workshops, Meetings and Seminars	26,490.000
221009 Welfare and Entertainment	22,500.000
227001 Travel inland	12,781.624
227004 Fuel, Lubricants and Oils	41,440.000
Total For Budget Output	208,264.130
Wage Recurrent	29,513.930
Non Wage Recurrent	178,750.200
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	208,264.130
	Wage Recurrent	29,513.930
	Non Wage Recurrent	178,750.200
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services*Departments***Department:001 Civil Service College****Budget Output:000014 Administrative and Support Services****PIAP Output: 14050602 Phase II of the Civil Service College constructed****Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training**

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)		
Digital content for 3 online programmes for the existing curricula designed and delivered		

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

Item	Spent
211101 General Staff Salaries	185,155.729
221001 Advertising and Public Relations	11,475.000
221008 Information and Communication Technology Supplies.	14,250.000
221009 Welfare and Entertainment	11,000.000
221017 Membership dues and Subscription fees.	1,000.000
223004 Guard and Security services	2,640.000
224011 Research Expenses	7,999.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	29,200.000

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	269,719.729
	Wage Recurrent	185,155.729
	Non Wage Recurrent	84,564.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010008 Capacity Strengthening		
PIAP Output: 14050601 National Service Scheme developed and Implemented		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
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.	
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		
Communication & Marketing Strategy implemented through Publicity enhancement interventions, Production and dissemination of Branded publicity materials, 2 talk shows	Marketed CSCU services in a total of 17 districts in Eastern and Northern Uganda, namely: Iganga, Bugiri, Namisindwa, Bududa, Manafwa, Bugweri, Gulu, Nwoya, Agago, Pader, Kabale, Kisoro MC, Kabale and Kisoro, Budibugyo, Ntoroko DLG and Kitgum DLGs.	
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	Tracer study for participants in the Mind-set Change Training (April 2023) for members of Association of Secondary Schools Head teachers (ASSHU) - Rukungiri District Branch, was completed. Report is being processed.	

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Strategic Human Resource Management training for 75 Human Resource Managers in the Public Service conducted	Strategic Human Resource Management training for 118 Human Resource Managers in the Public Service conducted i.e. (67 Human Resource Managers in the Public Service trained in the Strategic Leadership and Management, 37 top leaders from selected cities: Fort portal, Hoima and Masaka cities were trained in Strategic Leadership and Management, 14 members staff of the Finance team of Kabale University were trained in Capacity enhancement)	
HR analytics Curriculum designed and delivered as a mandatory course	Concept paper was developed. Awaits discussion with Key stakeholders	
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.	
25 officers trained in mainstreaming cross cutting issues		The activity budgeted for in Q.3 OF FY 2023/24.
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		
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	Tracer study for participants in the Mind-set Change Training for members of Association of Secondary Schools Head teachers (ASSHU) - Rukungiri District Branch, was completed. Report is being processed.	
Strategic Human Resource Management training for 75 Human Resource Managers in the Public Service conducted	67 Human Resource Managers in the Public Service trained in the Strategic Leadership and Management. 37 top leaders from selected cities: Fort portal, Hoima and Masaka cities were trained in Strategic Leadership and Management 14 members staff of the Finance team of Kabale University were trained in Capacity enhancement	
HR analytics Curriculum designed and delivered as a mandatory course	Concept paper developed.	Awaits discussion with Key stakeholders

VOTE: 005 Ministry of Public Service

Quarter 2

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

Conduct Mandatory Capacity Building for 133 officers undertaken (Caravan)	<p>Induction training of 354 newly recruited staff i.e. Kisoro -101, Nwoya DLG-106 and 147 newly recruited State Attorneys, under office of the Director of Public Prosecution.</p> <p>Trained senior staff of Soroti RRH trained in mindset change. 35 administrative staff trained in performance/ skills enhancement courses.</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	104,387.880
Total For Budget Output	104,387.880
Wage Recurrent	0.000
Non Wage Recurrent	104,387.880
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	374,107.609
Wage Recurrent	185,155.729
Non Wage Recurrent	188,951.880
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Finance and administration

Budget Output:000004 Finance and Accounting

N/A

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,347.736
221009 Welfare and Entertainment	103,993.598

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		19,780.000
227001 Travel inland		11,999.338
227004 Fuel, Lubricants and Oils		18,993.000
211101 General Staff Salaries		353,512.485
	Total For Budget Output	353,512.485
	Wage Recurrent	353,512.485
	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.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		79,332.065
273102 Incapacity, death benefits and funeral expenses		31,257.000
273104 Pension		471,035.489
273105 Gratuity		15,813.912
273106 Emoluments paid to former Presidents / Vice Presidents		553,238.448
	Total For Budget Output	1,150,676.914
	Wage Recurrent	0.000
	Non Wage Recurrent	1,150,676.914
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,504,189.399

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	353,512.485
	Non Wage Recurrent	1,150,676.914
	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	Conducted one RIA for training in Public Service and the draft 2 RIA report on Business Process Improvement and training in Public Service prepared.	The draft 2 RIA report on Business Process Improvement and training in Public Service awaiting funds for wider stakeholder consultations.
1 Quarterly policy monitoring conducted		Quarterly policy monitoring conducted budgeted in the Q.3 FY 2023/24
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 and submitted to Cabinet Secretariat	
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	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,950.005
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	36,851.621
227004 Fuel, Lubricants and Oils	17,099.500
Total For Budget Output	62,401.126
Wage Recurrent	0.000
Non Wage Recurrent	62,401.126

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	62,401.126
	Wage Recurrent	0.000
	Non Wage Recurrent	62,401.126
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***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)	Toners for small enterprise MFPs were procured instead and support to users provided.	
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 and Twitter)	
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	Preventive and corrective maintenance carried out for MoPS Local Area Network. and minor technical fixes carried out from time to time. ICT technical support was provided on call and an ICT inventory exercise carried out and a report produced.	
Printing; Photocopying; Scanning Services acquired		Procurement process for assorted stationery in still ongoing.
Biometric Access Systems Maintained	Biometric systems were maintained and MoPS integrated with NRCA, new users enrolled and stale records disposed. Information Security Systems and Data Backup, Ministry Information Systems(MATRAC, Smart Dashboard) maintained	
	Ministry Information Systems(MATRAC, Smart Dashboard) maintained	

VOTE: 005 Ministry of Public Service

Quarter 2

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)

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		Freeze on purchase of vehicles
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	Assorted furniture for new staff, stackable chairs and work stations procured	Furniture being assembled for distribution to user departments.
Renovations of perimeter walls of NRAC and Ministry Headquarters undertaken	An inspection on perimeter walls of NRAC and Ministry Headquarters undertaken by MoWT and preparation of BOQs to be used in procurement of contractors to undertake the renovations	
Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	WiFi network for MoPS was maintained, access point controller established and access control parameters established	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,496.623
221003 Staff Training	95,895.264
227001 Travel inland	72,484.830
312235 Furniture and Fittings - Acquisition	89,031.000
Total For Budget Output	284,907.717
GoU Development	284,907.717
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	284,907.717
GoU Development	284,907.717
External Financing	0.000
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	GRAND TOTAL	7,950,901.350
	Wage Recurrent	909,110.209
	Non Wage Recurrent	6,756,883.424
	GoU Development	284,907.717
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme: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. Benchmark visit to INVAP -Argentina was conducted from 24th November to 2nd December 2023. The Team consisted of 3 staff from MoPS, 2 ministry of Energy and 1 staff from Soroti University. The team visited the INVAP headquarters; INVAP is a company in charge of managing Nuclear Energy in Argintina, visited 2 nuclear Power plants, 1 nuclear Reactor, and 2 teaching/ Training / Research facilities.
National Consultations on nuclear energy conducted	The national Consultation is ongoing. Held consultative meeting with the community of Soroti LG and Soroti University where the Radiation facility is to be established..
Stakeholder engagement on nuclear energy Coordinated	A Stakeholder mapping was carried out and key Stakeholders identified; MoE&MD, Atomic Energy Council (Regulator), MoPS, MoJICA, MoFPED, MoDVA , Soroti University, MoW&E, NEMA, NPA, MoICT&NG, MoLG, OPM, Ministry of Local Government, Uganda Electricity Transmission Company, MoES and MoH. Stakeholders' engagement meeting held at Civil Service college Jinja.
Nuclear Energy function structure developed	Nuclear Energy function structure developed
Capacity Needs Assessment for the Nuclear Energy function developed	The Capacity Needs Assessment tool developed. The Capacity needs assessment conducted.
National Committee for nuclear energy constituted	Committee on nuclear energy constituted.
Professional Development Committees of Nuclear Energy inducted	Professional Development Committees of Nuclear Energy inducted

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Staffing norms for Nuclear Energy function developed	Structure for nuclear energy department developed and in place	
Job descriptions for Nuclear Energy function developed	Job descriptions for Nuclear Energy function developed	
Scheme of service for nuclear energy function developed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		26,137.500
225101 Consultancy Services		83,911.000
	Total For Budget Output	110,048.500
	Wage Recurrent	0.000
	Non Wage Recurrent	110,048.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	110,048.500
	Wage Recurrent	0.000
	Non Wage Recurrent	110,048.500
	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		

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 3 MDAs, 28 LGs and 1 City inspected for Compliance to Service Delivery Standards. These include: MoGL&SD, MoT&C and Directorate of Ethics and Integrity. Butaleja, Budaka, Butebo, Ntungamo, Rubanda, Rukiga, Kibaale, Mpigi, Mubende, Kapelebyong, Napak and Katakwi, Mbale, Pallisa, Jinja, Kalaki, Kaberamaido, Kumi, Lira, Dokolo, Kole, Mbarara, Lyantonde, Rakai and Kyotera and Municipalities of Kumi, Lira and Mbale City.
4 Quarterly forum for key inspectorate agencies organized	2 forums for key inspectorate agencies organized and inspection issues were discussed among which include funding of inspections, discussion and dissemination of inspection findings.
E-inspection tool piloted in 8MDAs and 10 LGs	
Investigative inspections undertaken in 4 public institutions	1 investigative inspection was carried out in MoICT&NG about the irregular recruitment of some officers within the Ministry. Human Resource Audit was commenced in Kampala City Council.
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 16 MDAs and 40 LGs	PAIPAS administered in 3 MDAs, 27 LGs and 1 Cities. These include Butaleja, Budaka, Butebo, Ntungamo, Rubanda, Rukiga, Kibaale, Mpigi, Mubende, Kapelebyong, Napak, and Katakwi. Mbale, Pallisa, Jinja, Kalaki, Kaberamaido, Kumi, Lira, Dokolo, Kole, Mbarara, Lyantonde, Rakai and Kyotera and Municipalities of Kumi, Lira and Mbale City.
Service Delivery Standards developed and disseminated in 8 MDAs and 24 LGs	Costed Service Delivery Standards were disseminated in 12 DLGs which include the Districts of Bukedea, Butebo, Ngora, Oyam, Apac, Kwanja, Kazo, Kiruhura, Lwengo, Pallisa, Kibuku and Budaka
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211101 General Staff Salaries	71,120.360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,218.035
227004 Fuel, Lubricants and Oils	78,959.500
Total For Budget Output	329,297.895
Wage Recurrent	71,120.360
Non Wage Recurrent	258,177.535

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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	NSDS results were disseminated in seven LGs of Mbarara City, Lira City, Soroti City, Mbale City, Soroti DLG, Mbale DLG and Lira DLG.
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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)	7,000.000
221009 Welfare and Entertainment	3,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
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 8 MDAs and 24 LGs	NSDS results were disseminated in seven LGs of Mbarara City, Lira City, Soroti City, Mbale City, Soroti DLG, Mbale DLG and Lira DLG.
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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)	40,000.000
221009 Welfare and Entertainment	8,499.800
221011 Printing, Stationery, Photocopying and Binding	2,650.000
227001 Travel inland	5,527.500
Total For Budget Output	56,677.300
Wage Recurrent	0.000
Non Wage Recurrent	56,677.300

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	395,975.195
	Wage Recurrent	71,120.360
	Non Wage Recurrent	324,854.835
	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	1 Quarterly audits undertaken on Ministry initiatives
4 Internal Audit reports prepared and submitted to management.	2 Internal Audit reports prepared and submitted to management.
4 Audit Committee meetings undertaken	2 Audit Committee meetings undertaken

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221009 Welfare and Entertainment	12,614.200
227001 Travel inland	29,885.070
227004 Fuel, Lubricants and Oils	25,430.000
	Total For Budget Output
	97,929.270
	Wage Recurrent
	0.000
	Non Wage Recurrent
	97,929.270
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000004 Finance and Accounting

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
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.	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
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 being responded to.
Annual external Audit management letter responded to	Annual external Audit management letter responded to.
Treasury memorandum responded to	Treasury Memorandum responded to
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Annual consolidated report of the Internal Auditor General responded to	Annual Consolidated Internal Auditor General report for FY 2022/2023 have responded to
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)	18,347.736
221009 Welfare and Entertainment	223,868.966
221016 Systems Recurrent costs	39,780.000
227001 Travel inland	19,999.338
227004 Fuel, Lubricants and Oils	28,726.000
Total For Budget Output	330,722.040
Wage Recurrent	0.000
Non Wage Recurrent	330,722.040
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
100% of newly recruited officers inducted	2 Newly Appointed Officers oriented pending formal Induction. Draft capacity building plan in place to be finalized after final Human Resource Plan.
Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Salaries processed and paid by 28th of every month. Gratuity for 2 retirees processed and paid retirees (Gingo John & Jane Nankinga). Pension processed and by 28th of every month.
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.
8 rewards and sanctions review meetings held	4 rewards and sanctions review meetings held in Q24
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	1 training on Performance Management on HCM done, All HODs attended 1 Quarterly Training for various staff categories coordinated and organized (Customer care and Fire awareness at NRCA on 14th December 2023)
Ministry of Public Service Recruitment plan for FY2024/25 prepared	1 Recruitment plan for FY2023/24 prepared Ministry of Public Service Recruitment plan for FY2024/25 prepared and submitted to PPD
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	
Ministry of Public Service Human resource plan developed	Human resource plans initiated submitted by 10 departments so far.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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 MOPS woodball team participated in 8 woodball games Weekly aerobics wellness exercises conducted thrice in a week i.e Monday, Wednesday and Friday at NRCA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,789.996
221009 Welfare and Entertainment	17,580.000
221016 Systems Recurrent costs	34,219.200
227001 Travel inland	20,220.004
227004 Fuel, Lubricants and Oils	13,700.000
Total For Budget Output	105,509.200
Wage Recurrent	0.000
Non Wage Recurrent	105,509.200
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	65 Evaluation Committee Meetings Held. 52 Evaluations Conducted for micro procurements.
48 Contract Committee meetings organised	20 Contracts Committee meetings conducted
2 Tenders advertised	1 Tender for frameworks (Stationery and Tonners) was advertised on the e-GP platform
Quarterly Market survey and due diligence conducted	1 Market Survey and Due Diligence Conducted.
1 disposal process concluded	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,618.000
221009 Welfare and Entertainment			38,624.399
227004 Fuel, Lubricants and Oils			2,500.000
	Total For Budget Output		70,742.399
	Wage Recurrent		0.000
	Non Wage Recurrent		70,742.399
	Arrears		0.000
	AIA		0.000
Budget Output:000008 Records Management			
PIAP Output: 14040211 Capacity of staff built in records and Information Management			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
200 boxes of Semi current records in the Ministry of Public Service appraised		80 boxes (334.files) of semi current records were weeded and appraised and transferred to the Ministry Records Centre.	
100 % Mail and other information materials in the Ministry dispatched.		1640 correspondences and other information materials dispatched by hand delivery or by email.	
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. 30 action officers supported on hand-holding sessions on EDRMS functionalities.	
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		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			34,340.256
221009 Welfare and Entertainment			39,162.082
221017 Membership dues and Subscription fees.			9,919.000
227004 Fuel, Lubricants and Oils			14,905.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	98,326.338
	Wage Recurrent	0.000
	Non Wage Recurrent	98,326.338
	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		
4 Quarterly Political and technical supervision on Government programmes conducted in 48LGs and 32MDAs	The Hon. Ministers covered 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	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, Electricity and TV)	
4 Quarterly entitlements for Top and Senior Management Teams coordinated and paid	2 Quarterly entitlements for Top and Senior Management Teams coordinated and paid	
4 Quarterly Cleaning and Sanitation services coordinated and paid	2 Quarterly Cleaning and Sanitation services coordinated	
Africa Public Service Day 2024 commemoration organized	Preparatory activities for APSD 2024 to start in Q3. Will submit the funding requirements January 2024.	
Annual subscription to International bodies (AAPAM) paid		
Ministry nonresidential buildings maintained	Minor plumbing, electrical, painting and carpentry repairs carried out and toilets separated based on gender.	
Mechanical and electronic installations maintained	Mechanical and electronic installations maintained	
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	Draft Asset management framework prepared	
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	Part of the payment on Property rates amounting to Shs. 35m paid.	

VOTE: 005 Ministry of Public Service

Quarter 2

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		
Framework on commemoration of international public holidays prepared	Framework on commemoration of international public holidays prepared	
Fleet management policy finalized	Cabinet Memo submitted to Cab Sec. for issuance of a number for inclusion on the Cabinet agenda this month after responding to queries raised.	
48 weekly briefs to political leaders provided	20 briefs prepared and submitted to Ministers.	
72 coordination meetings with stakeholders held		
24 Top Management Team Meetings organized and Minutes prepared		
48 Senior Management Team Meetings organized and Minutes prepared	16 Senior Management Team Meetings organized and Minutes prepared	
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)	133,566.224	
212102 Medical expenses (Employees)	39,838.000	
221002 Workshops, Meetings and Seminars	69,964.800	
221009 Welfare and Entertainment	133,877.900	
221011 Printing, Stationery, Photocopying and Binding	66,153.160	
221017 Membership dues and Subscription fees.	11,000.000	
223001 Property Management Expenses	52,350.556	
223002 Property Rates	32,000.000	
223004 Guard and Security services	105,034.898	
223005 Electricity	120,900.000	
223006 Water	100,125.000	
227001 Travel inland	135,748.250	
227004 Fuel, Lubricants and Oils	140,407.000	
228001 Maintenance-Buildings and Structures	52,968.923	
228002 Maintenance-Transport Equipment	64,258.334	
228004 Maintenance-Other Fixed Assets	9,756.000	
273102 Incapacity, death benefits and funeral expenses	12,400.000	
Total For Budget Output		1,280,349.045
Wage Recurrent		0.000
Non Wage Recurrent		1,280,349.045

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 12 Press meetings by Honorable Minister on Transformations in the Public Sector	<p>9 press meetings conducted;</p> <p>i. Stakeholder engagement workshop to validate costed service delivery standards in government Ministries, Departments and Agencies and local governments at Ridars Hotel Seeta</p> <p>ii. Establishment of the Hoima Regional Service Uganda Centre at the Hoima District Local government Offices.</p> <p>iii. Senior Management Retreat and Team building at Archives.</p> <p>iv. 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</p> <p>v. Agricultural expo in Luweero with the Prime Minister, Minister and State Minister for Public Service.</p> <p>vi. Minister of State Honorable Grace Mary Mugasa for Public Service appeared on Zambia State Television discussing the on-going benchmarking exercise at the Emoluments Agency in Zambia.</p> <p>vii. Minister of State Honorable Grace Mary Mugasa officiated the closure of Public Service Commission stakeholders' conference for district service commission i</p>
32 Mops Functions and events covered.	

VOTE: 005 Ministry of Public Service

Quarter 2

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	
20 Radio and Television Talk shows coordinated	12 Radio and Television Talk shows coordinated: <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. 7. Talk show on Star TV on Service Uganda Centers with Uganda Retirements Benefits Regulatory Authority and UBC 8. Talk show on Star TV on Service Uganda Centers with UBC and Ministry of Internal Affairs and Ministry of Public Service 9. Talk show on Star TV on Service Uganda Centers with Ministry of Public Service, Ministry of Health and UBC.
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)	5,642.924
221009 Welfare and Entertainment	39,164.400
227001 Travel inland	7,695.000
227004 Fuel, Lubricants and Oils	1,932.535
Total For Budget Output	54,434.859
Wage Recurrent	0.000
Non Wage Recurrent	54,434.859
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040401 Budget priorities aligned to programme plans**Programme Intervention: 140404 Strengthening public sector performance management**

Ministry HIV/AIDS Committee Constituted and inaugurated	Ministry HIV/AIDS Committee Constituted.
World HIV/AIDS day organized and commemorated	2 HIV/AIDS Committee members participated in the World AIDS day celebrations in Rakai District on 1st December 2023
HIV/AIDS Candle Light day Commemorated	
Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management	HIV/AIDS and TB prevention Health Camp organised and took place on 22nd September 2023 at NRCA HIV/AIDS testing and counselling was done Prostate Cancer and TB screening was done HIV/AIDS and TB sensitization sessions were held by Ministry of health and Uganda AIDS Commission technical staff

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	Counseling provided to the affected staff.

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

Item	Spent
221009 Welfare and Entertainment	9,926.000
Total For Budget Output	9,926.000
Wage Recurrent	0.000
Non Wage Recurrent	9,926.000
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services**PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

Online Photocopier, Printer, Scanner maintained	
PABX, Intercom and Telephone Systems at MoPS HQ, CSCU, NRCA maintained	Intercom and PABX system was maintained, areas of fault identified and procurement to fix them initiated at MoPS HQ, CSCU & NRCA.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework	
Programme Intervention: 140404 Strengthening public sector performance management	
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. Preventive and corrective maintenance carried out for MoPS Local Area Network. and minor technical fixes carried out from time to time. ICT technical support was provided on call and an ICT inventory exercise carried out and a report produced.
Ministry of Public Service Website maintained	Ministry of Public Service Website maintained
Local Area Network, Servers and WIFI maintained	ocal Area Network, Servers and WIFI maintained
Toners for MoPS HQ, CSCU and NRCA procured	Toners for small enterprise MFPs were procured and support to users provided.
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)	Biometric systems were maintained and MoPS integrated with NRCA, new users enrolled and stale records disposed. Information Security Systems and Data Backup, Ministry Information Systems(MATRAC, Smart Dashboard) maintained
E Paper - New vision and Daily Monitor subscribed to	
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)	18,999.867
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	4,888.400
222001 Information and Communication Technology Services.	4,445.000
227001 Travel inland	14,625.000
227004 Fuel, Lubricants and Oils	13,960.000
Total For Budget Output	64,418.267
Wage Recurrent	0.000
Non Wage Recurrent	64,418.267
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
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	Service Uganda Centre activities disseminated and publicized through 2 Radio talk shows and 1 TV talk show
Clients Counselling and psychosocial services offered to those who need them	Counselling and Psychosocial Services rendered to 280 clients
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
100% of Clients complaints handled and resolved	70% of Clients complaints handled and resolved.
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)	6,240.000
Total For Budget Output	6,240.000
Wage Recurrent	0.000
Non Wage Recurrent	6,240.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,118,597.418
Wage Recurrent	0.000
Non Wage Recurrent	2,118,597.418
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Policy and Planning	
Budget Output:000006 Planning and Budgeting Services	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
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	
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	Ministry of Public Service Annual Performance Report for FY2022/23 and Q.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	Supported Institution Assessment to revise the Service Uganda Project and submitted it to Development Committee at MoFPED for consideration.
Programme Budget workshop FY2024/25 conducted	Programme Budget workshop FY2024/25 conducted
- Programme Semi -annual and Annual Review for FY2023/24 conducted	Programme annual and Annual Review for FY2023/24 conducted.
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	Organized a team building retreat

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	75,704.737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,283.966
221009 Welfare and Entertainment	23,249.800
227001 Travel inland	29,193.000
227004 Fuel, Lubricants and Oils	12,200.000
Total For Budget Output	349,631.503
Wage Recurrent	75,704.737
Non Wage Recurrent	273,926.766
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: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	Conducted an assessment on the Decentralized Management and processing of salary, pension and gratuity payments for public officers in 20 LGs namely; Amolatar DLG, Dokolo DLG, Lira DLG, Lwengo DLG, Lyantonde DLG, Mubende DLG, Kyenjojo DLG, Kabarole DLG, Mbale DLG, Tororo DLG, Bugiri DLG, Tororo MC, Mubende MC, Mbarara RRH, Mbale RRH, Lira RRH, Masaka City, Lira City, Mbarara City and Fort portal City.
Midterm evaluation of Ministry Strategic Plan for statistics undertaken and report produced	
Annual state of human resource in the public service produced and disseminated	
An online employee satisfaction survey undertaken and report produced	
Technical support provided to 11 departments on statistical matters	Supported Institution Assessment to revise the Service Uganda Project and submitted it to Development Committee at MoFPED for consideration Supported Human Resource Planning and Development to develop a funding proposal for Employee Health Management Framework
Annual and quarterly Budget monitoring reports produced and disseminated	Annual and Q.1 Budget monitoring reports produced and disseminated.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	302.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,785.435
221002 Workshops, Meetings and Seminars	2,200.000
221009 Welfare and Entertainment	5,666.000
227001 Travel inland	51,425.000
227004 Fuel, Lubricants and Oils	15,600.000
Total For Budget Output	147,978.435
Wage Recurrent	302.000
Non Wage Recurrent	147,676.435
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	497,609.938
	Wage Recurrent	76,006.737
	Non Wage Recurrent	421,603.201
	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).

RIA report for the National Records and Archives Management (NRAM) Policy presented to SMT.

Records Management Procedures Manual for The Judiciary developed;

Records Retention and Disposal Schedule for Uganda Management Institute developed.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	5RIM systems audited in 11 MDAs & 134 LGs: These include: 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, KCCA (partial), National Women's Council, National Youth Council, National Children, 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. Pallisa, Mabale, Jinja, Lira, Kole, Dokolo, Mbarara, Lyantonde, Kyotera, Rakai, Kalaki, Kaberamaido & Kumi; 1 City- Jinja; 1 MC- Kumi 1 TC – Pallisa; 2 General Hospitals.
Capacity of 250 Records Officers built in records and information management.	243 Records Staff trained in RIM procedures and practices, trained in Teamwork and personal development and one Librarian trained in application of Library software (Koha and Dspace); 555 Officers sensitized in RIM: [180 Records Staff; 205 other Cadres i.e. 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, Uganda Tourism Board-18, ODPP-125, Kabale University-14, MoFPED-28 (Economists, Statisticians & Accountants), MoWE-68 (Officers U2-U7).
Membership subscription to professional associations (ICA and ULIA) paid for MoPS and 6 Officers.	Membership to professional associations paid: Uganda Library and Information Association (ULIA) – 21 Officers; International Council of Archivist (ICA) - MoPS and 6 Officers.
Ten (10) 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.	RIM Systems set in Kakumiro DLG.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Books, periodicals and newspapers acquired.	35 publications (Issues of Uganda Gazette Vol. CXVI – 21; Acts, Bills, Regulations & Rules – 13) acquired and processed. Issues of 3 print newspapers acquired (New Vision, Monitor & Weekly Observer).
Reference Services offered to 400 Public Officers, Local & International Researchers.	Reference Services offered to 57 Researchers (local- 49; international-8) -1290 files were utilized. Education and information tours conducted at NRCA for 4 Officers (British Council – 3; UMI – 1); 15 Interns, 95 students (Makerere University-80; St. Francis Institute, Hoima).
Archives Library set up.	1698 entries captured and updated in the library database. Reference Services offered to 87 Users (Public Officers - 72; Researchers -15) – 215 materials utilized. Lists of acquisitions displayed monthly on the Ministry Website and notice boards.
Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.	12,243 Semi-current records handled i.e. 1,671 Semi-current records appraised in 3 LGs: Kumi-309 files, Nakasongola-378 files, Kiboga-984, Kiira MC-465, 5819 Semi-current records for MoFA, 3,392 MoPS captured in the database. 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. iii. 490 semi-current personnel records at NRCA verified and database updated. iv. 5,819 semi-current records for MoFA captured in the database.
Electronic Document Management System (EDRMS) rolled out and operationalized in 10 MDAs.	Electronic Document Management System (EDRMS) rolled out to MoTIC
NRCA services popularized (8 Television talk shows, 8 Radio talk shows).	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	76,850.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,393.460
221002 Workshops, Meetings and Seminars	13,753.500
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	26,232.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221017 Membership dues and Subscription fees.	5,000.000
227001 Travel inland	97,100.000
227004 Fuel, Lubricants and Oils	32,200.000
Total For Budget Output	357,529.520
Wage Recurrent	76,850.560
Non Wage Recurrent	280,678.960
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	357,529.520
Wage Recurrent	76,850.560
Non Wage Recurrent	280,678.960
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Management Services	
<i>Departments</i>	
Department:001 Institutional Assessment	
Budget Output:390008 Integrated Public Services Delivery Model	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
19 Regional hosting centres engaged and sensitised on Establishment and operationalisation of Service Uganda Centers	<p>19 Regional hosting centers engaged and sensitized on establishment and operationalization of Service Uganda Centers.</p> <p>19 Regional hosting centers engaged and sensitized on establishment and operationalization of Service Uganda Centers.</p> <p>Sensitisation campaigns on Establishment of Service Uganda Centres carried out on TV talk show like UBC, Star TV.</p>
2 Service Uganda Centers established and operationalised	<p>Hoima Regional Service Uganda Centre has been established, launched and operationalized.</p> <p>MoU signed with Posta-Uganda on hosting Kampala Regional Service Uganda Centre and a roadmap of establishment and operationalization of Kampala SUC prepared.</p> <p>A meeting with MoICT&NG, MoWT, NITA-U and Posta Uganda to discuss the Draft Bills of Quantities (BOQs) for the establishment and operationalization of the Kampala Regional Service Uganda Centre, at Kampala Post-Office Building has been held.</p>
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)	50,000.000
227001 Travel inland	49,775.000
Total For Budget Output	99,775.000
Wage Recurrent	0.000
Non Wage Recurrent	99,775.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:390009 Development and Review of Organizational structures	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
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; 29 MDAs Uganda Electricity Transmission Company LTD, National Councils for Persons with Disabilities, UNMA, AHPC, UNRA, UBTEB, UERB, UNMEB, EOC, UHRC, UNMC, MoW&T, MoEMD, MEMD, MoW&T, MoIA, MoW&E, MAAIF, NIRA, URSB, UNRA, URF, UCDA, DDA, NAADS, NARO, CDA, UEGCL and UNMEB.
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. The management of the Service Commissions have been sensitized and updated on the progress of RAPEX.
20 Management Analysts trained and professionalized in management services	9 Management Analysts were trained for the certificate of Competence based in Management Services developed by UMI Additionally, a curriculum for the professional training for the award of a diploma in Management Services developed in collaboration with UMI.
Technical Support provided to 20 MDAs and 35 LGs on Implementation of approved structures	Technical support was provided to 21 MDAs, 19 LGs and 2 Cities in Implementing of approved structures. these are: IGG, OP, Soroti University, MoLG, Busitema University, Ntinda Vocational Training Institute, Uganda Anesthetic Officers Association, Gulu University, UCI, UPS, MoES, OPM, OP, MoW&T, MoH, MAAIF, MoGLSD, UHRC, UCI and Lira University, and Busia MC, Budaka DLG, Ibanda MC, Jinja City, Hoima DLG, Kisoro DLG, Kibaale DLG, Kiboga DLG, Sheema DLG, Masaka City, Kiruhura DLG, Kira MC, Nakapiripirit DLG, Kapchorwa DLG, Butambala DLG, Agago DLG, Luwero DLG, Kisoro DLG, Kanungu DLG, Kwania DLG, Manafwa DLG, Dokolo DLG, Pakwach DLG, Rakai DLG, Kalangala DLG, Kumi, MC, Masindi MC, Iganga MC, Lira and Hoima City.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
PDM structures for 30 LGs reviewed and supported in implementation	PDM structures for 25 TCs reviewed and supported in implementation of Napak DLG (Kangole TC, Lokiteded TC, Matany TC); 4 Town councils of Kalenga DLG (Kathie TC, Kalapata TC, Kidepo TC, Kadepo TC); 5 Town councils of Otuke DLG (Olilim TC, Okwongo TC, Okwang TC, Barjobi TC, Adwari TC); 6 Town councils of Bundibugyo DLG (Lwamata TC, Endiinzi TC, Ntandi TC, Nabumali TC, Busunga TC, Buganikire TC), Nadunget TC of Moroto DLG, Obalanga, Akowa and Akore TCs in Kapelebyong DLG, Kongunga TC in Bukedea DLG, Ntuusi TC in Sembabule DLG.
Comprehensive restructuring of 4 Ministries and 8 Agencies undertaken; and Structures for 11 LGs customized.	Structures for 7 MDAs reviewed, developed and communicated for Implementation; 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, and draft report on Comprehensive restructuring of MoIA prepared. Draft field reports for the structures of the 23 Core Primary Teachers College under MoES prepared.
Approved Structures and staff establishment data for 56 MDAs and 35LGs uploaded on IPPS and HCM	Structures for 172 entities uploaded on IPPS include. These include; Kapyelabyong DLG (3 TCs), Kisoro DLG (3 HCIV’s, 9 TCs & 7 HCIII’s), Omoro DLG (2 TCs), Bukedea DLG(1 TC), Kalaki DLG (1 HCIV&1TC), Bukwo DLG (6 SCs , 3 TCs & 1 HCIV), Kibaale DLG (2 HCIVs, 6 HCIII’s, 1 TC & 2 SCs), Sembabule DLG (1 TC), Kagadi DLG (10 SC’s), Namutumba DLG (5 TCs & 6 SCs), Kibuku DLG (4 TCs), Karenga DLG (2 TCs), Pakwach DLG(1 TC & 2 SCs), Kisoro DLG (3 HCIVs & 7 HCIII), Kumi DLG (1 HCIV), Additionally, 38 newly grant aided primary schools and 46 Secondary schools taken up by Government uploaded on IPPS Technical Support to Vote Holders on Establishment Control provided to 5 MDAs and 5LGs i.e. MoGLSD, MoES, MoH, UVRI and Entebbe RRH, Bubaare, Bukiro, Kagongi, Kashare and Rubaya HC IIIs under Mbarara DLG, Mpigi DLG, Lira DLG, Bushenyi Ishaka MC and Hoima City.
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 14 Ministries and 60 Agencies under RAPEX adjusted and amended inline with the Cabinet decision and actual cost for implementation determined.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	80,074.448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	787,166.650
221003 Staff Training	34,098.800
221008 Information and Communication Technology Supplies.	41,600.000
221009 Welfare and Entertainment	122,500.000
221011 Printing, Stationery, Photocopying and Binding	8,437.000
227001 Travel inland	222,716.247
227004 Fuel, Lubricants and Oils	125,000.000

Total For Budget Output	1,421,593.145
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Wage Recurrent	80,074.448
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Non Wage Recurrent	1,341,518.697
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Arrears	0.000
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<i>AIA</i>	0.000
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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	Stakeholders consultation on RIA report for Business process improvement commenced.
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. Documented and mapped systems and processes under Imports Inspection Department and Standards development in Uganda National Bureau of Standards.
Performance of 2 service delivery systems reviewed and monitored i e Civil Registration System, NIRA and systems under UNBS	Monitored case management system under Directorate of Public Prosecution.

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)	38,000.000
221009 Welfare and Entertainment	11,451.900

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		27,852.503
	Total For Budget Output	77,304.403
	Wage Recurrent	0.000
	Non Wage Recurrent	77,304.403
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,598,672.548
	Wage Recurrent	80,074.448
	Non Wage Recurrent	1,518,598.100
	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		
Schemes of Service for 16 Cadres in Public Service Developed.	Schemes of Service for 8 job cadres developed namely; Management Analysts, Law Enforcement, Surveyors, Physical Planners, Vector Control, Physiotherapy, Ophthalmology, and Medical Imaging and Radiography Cadre.	
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	Productivity Indicators for Public Service Institutions identified.	

VOTE: 005 Ministry of Public Service

Quarter 2

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	
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 13 MDAs, 2 Cities, 4 LGs and 1 Municipal Council. These are MoLH&UD, PSC, MoES, HSC, MoH, OP, Surveyors Registration Board, MoJCA, and Association for the Orthopedic Officers Cadre, PSC, JSC, National Teachers College Unyama, Mpigi DLG, Kiryandongo DLG, Iganga DLG Masindi DLG, Lugazi MC, Masaka City, and Mbarara 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 8 job cadres developed namely; Management Analysts, Law Enforcement, Surveyors, Physical Planners, Vector Control, Physiotherapy, Ophthalmology, and Medical Imaging and Radiography Cadre.
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken.	Job Descriptions and Person Specifications developed for: Uganda National Institute of Teacher Education (UNITE) under Ministry of Education and Sports, Ministry of East African Community Affairs (MEACA) Office of the Prime Minister (OPM), Ministry of Tourism, Wildlife and Antiquities (MoTWA). Job Descriptions and Person Specifications of Local Governments reviewed.
Research on 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 13 MDAs and 9 LGs. These include: MoLHUD, PSC, MoES, HSC, MoH, OP, MoJCA, PSC, (JSC), Surveyors Registration Board, Association for the Orthopaedic Officers Cadre, and National Teachers College Unyama, Masaka City, Masindi DLG, Mpigi DLG, Arua City, Mpigi DLG, Kiryandongo DLG, Iganga DLG, Mbarara City, Lugazi MC

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	29,176.301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,712.800
221009 Welfare and Entertainment	16,000.000
227001 Travel inland	26,294.300
227004 Fuel, Lubricants and Oils	23,700.000
Total For Budget Output	190,883.401
Wage Recurrent	29,176.301
Non Wage Recurrent	161,707.100
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	190,883.401
Wage Recurrent	29,176.301
Non Wage Recurrent	161,707.100
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	
Wage bill performance analysis and reconciliations undertaken for the entire service	Q.1 and Q.2 Wage bill Performance analysis and reconciliations undertaken for the entire service.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
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. Salary Structure for FY 2023/2024 issued on 1st July, 2024.
Recruitment Plans from MDAs & LGs consolidated and staffing levels for 100 Votes tracked	Recruitment Plans consolidated and submitted to Ministry of Finance, Planning and Economic Development Recruitment and Plans consolidated and submitted to Ministry of Finance, Planning and Economic Development.
National Emoluments Review Board established	The emoluments review board is not yet Constituted. The draft Regulatory Impact Assessment report on establishment of the salary body was prepared and Benchmarking study of Remuneration Commission of Kenya and Emoluments Commission of Zambia to inform establishment of salary body 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)	170,410.600
221003 Staff Training	35,625.000
221009 Welfare and Entertainment	11,250.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	19,252.999
Total For Budget Output	286,538.599
Wage Recurrent	0.000
Non Wage Recurrent	286,538.599
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	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
Reform of the Public Service Pension Fund Coordinated	Two (2) Consultations with the Parliamentary Committee on Public Service & Local Governments and one (1) for National Organisation of Trade Unions on the Bill Undertaken.
Technical & Functional Support to 10 MDAs and 100 LGs on Wage, Pension & Gratuity provided	<p>Technical & Functional Support to 4 RRH, 2 Universities and 74 LGs on Wage, Pension & Gratuity management provided.</p> <p>683 pension files of former workers of East African Airways rehabilitated, scanned and uploaded on EDMS.</p> <p>Technical & Functional Support provided to 24 LGs on Wage, Pension & Gratuity provided. These include Agago DLG, Lamwo DLG, Pader DLG, Otuke LGs, Kitgum MC, Kitgum DLG, Kamuli DLG, Kamuli MC, Pallisa, Namutumba DLG, Butebo DLG, Kibuku DLG, Kiryandongo DLG, Hoima DLG, Kikuube DLG, Kiboga DLG, Kasanda DLG, Hoima RRH, Bundibugyo, Fort Portal City, Fortportal RRH, Ntoroko DLG, Mubende MC and Mubende DLG.</p>
Wage, pension and gratuity estimates from MDAs and LGs prepared and submitted to MoFPED	Q.1 and Q.2 Wage bill Performance analysis and reconciliations undertaken for the entire service.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	98,086.474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,808.789
221003 Staff Training	29,339.100
221009 Welfare and Entertainment	11,319.000
227001 Travel inland	29,940.015
227004 Fuel, Lubricants and Oils	19,747.001
Total For Budget Output	449,240.379
Wage Recurrent	98,086.474
Non Wage Recurrent	351,153.905
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	735,778.978
Wage Recurrent	98,086.474

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	637,692.504
	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 6 MDAs and 20 LGs on the development of Annual Capacity Building Plans These include Bukwo DLG, Kween DLG, Kapchorwa DLG, Kapchorwa Municipal, Sironko, Bulambuli, Mbale DLG, Bududa, Manafwa, Namisindwa DLG Kasese DLG, Kasese M/C, Bundibugyo DLG, Bunyangabu DLG, Ntoroko DLG, Kamwenge DLG, Kabarole DLG, Kyenjojo DLG, Kyegegwa DLG and Fort portal City. MDAs: MoES, MoGLSD, MoIA. Kabale RH, Soroti Referral Hospital, During the support supervision, a total of 97 Heads of department and members of training committees were trained
Guidelines on professionalization of all cadres in Public Service disseminated to 80 MDAs.	Guidelines on professionalization of all cadres in Public Service disseminated to 34 MDAs. These include; MoPS, MoH, MoLG, OPM, MoIA, MoJCA, MoEMD, MoDVA, MoWT, MoEACA, MoWE, OP, MoFA, MoFPED, MAAIF, MoES, MoTIC, MoGLSD, MoICT&NG, MoLHUD, MoTWA, Judiciary, MoLG, OPM, MoWT, MOPS, MOH, MOFPED, MoGLSD, PSC, ESC, MoJCA, MoWE, MoIA, URA and MoTIC.
A Champion team on professionalization of all cadres in Public Service trained in 40 MDAs.	Draft Baseline Report prepared. Draft Framework for professionalization of all Cadres in Public Service prepared.
Succession Planning Guidelines finalized and disseminated to 60 LGs and 30 MDAs.	Succession Planning Guidelines finalised.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Technical support to 40 MDAs and 60 LGs on the development of Human Resource Plans provided.	<p>Technical support on the development of Human Resource plans provided to 7 MDAs and 20 LGs namely; MoFPED, Fort Portal RRH, MoJCA, MoGLSD, UVRI, MoDVA, Bukwo DLG, Kween DLG, Kapchorwa DLG, Kapchorwa Municipal, Sironko, Bulambuli, Mbale DLG, Bududa, Manafwa, Namisindwa DLG Kasese DLG, Kasese M/C, Bundibugyo DLG, Bunyangabu DLG, Ntoroko DLG, Kamwenge DLG, Kabarole DLG, Kyenjojo DLG, Kyegegwa DLG and Fort portal City. .</p> <p>A total of 137 participants were training in Human Resource planning.</p>
Talent Management Framework finalized and disseminated to 30 MDAs and 60 LGs.	The Talent Management Framework presented and approved by 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	<p>Collaborative Framework disseminated to 10 Institutions namely; in Makerere University, Kyambogo University, Makerere University Business School, Mbarara University, Busitema University, Muni Universit, Lira University, Mountain of the Muni University ,Kabale University and Gulu University</p> <p>Held a meeting at UMI with a total of 51 Heads of Universities and other degree a warding institution</p>

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	53,098.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,819.359
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.250
227001 Travel inland	118,145.800
227004 Fuel, Lubricants and Oils	94,300.000
Total For Budget Output	396,864.109
Wage Recurrent	53,098.700
Non Wage Recurrent	343,765.409
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	396,864.109
Wage Recurrent	53,098.700
Non Wage Recurrent	343,765.409
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	Stakeholder engagement and change management conducted for employees and leadership in 56 votes namely; Mbarara City Council, Kabale District, Kisoro DLG, Ntungamo DLG, Isingiro DLG, Kiruhura DLG, Sheema DLG, , Fort portal City Council, Kagadi DLG, Mubende MC, Kasese DLG, Kyenjojo DLG, Mubende District, Kakumiro DLG, , Jinja City Council, Mbale City Council, Bugiri District, Busia District, Iganga District, Kamuli District, Bugweri DLG, , Soroti City Council, Katakwi DLG, Pallisa DLG, Kayunga District, Kumi District, Sironko DLG, Serere District, Arua City Council, , Luwero DLG, Nebbi District, Yumbe District, Maracha District, Zombo District, Terego District, Uganda Tourism Board, Gulu City Council, Lira City Council, Lamwo DLG, Kitgum DLG, Otuke DLG, Kole DLG, Agago DLG,, Masaka City Council, Bukomansimbi DLG, Rakai DLG, Sembabule District, Kalungu District, Lwengo District and Butambala District Uganda Prison Service, Financial intelligence Authority, Law development Centre,
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	Early life support was extended to the 140 votes already migrated to HCM. This is mainly in areas of payroll processing, module functionalities and data capture and alignment. Also conducted weekly online webinars to provide support and refresher user training on HCM.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Systems Implementation support sustained	<p>Provisional acceptance testing (UAT) and System Unit testing (SUT) for HCM phase 2 enhancements and integrations Conducted.</p> <p>Payments for service providers processed.</p> <p>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 (EDRMS) and the integrated health management information system.</p>
HCM rolled out to 88 LGs	<p>Readiness assessment and change management for HCM phase 3 conducted in the following votes: Mbarara City, Kabale DLG, Kisoro DLG, Ntungamo DLG, Isingiro DLG, Kirihura DLG, Sheema DLG, UPS, Fortportal City Council, Kagadi DLG, Mubende MC, Kasese DLG,kyenjojo DLG, Mubende District, Kakumiro DLG, Financial intelligence Authority, Jinja City Council, Mbale City Council, Bugiri District, Busia District, Iganga DLG, Kamuli District, Bugweri DLG, Law Development Centre, Soroti City Council, Katakwi DLG, Pallisa DLG, Kayunga DLG, Kumi DLG, Sironko DLG, Serere DLG, Arua City Council, , Luwero DLG, Nebbi DLG, Yumbe DLG, Maracha DLG, Zombo DLG, Terego DLG, Uganda Tourism Board, Gulu City Council, Lira City Council, Lamwo DLG, Kitgum DLG, Otuke DLG, Kole DLG, Agago DLG, URSB, Masaka City Council, Bukomansimbi DLG, Rakai DLG, Sembabule DLG, Kalungu DLG, Lwengo DLG and Butambala DLG.</p>

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Functional and technical Support provided to 100% problematic Votes	<p>Quarterly functional and technical support provided to all IPPS Regional Support Centres of Moroto, Soroti, Arua, Gulu, Mbale, Jinja, Kampala, Masaka, Kabarole, Hoima, Mbarara, Bushenyi and Kabale.</p> <p>Uploaded approved salary structure for Financial year 2023/24 on IPPS and HCM to enable votes pay salary pension and gratuities.</p> <p>Undertook payroll calculations and sent monthly payment files to IFMS correct for votes still on IPPS.</p>
88 LG structures aligned to HCM templates and uploaded	Establishment and employee master data alignment for the 50 of 100 phase 2 completed.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	149,086.245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,961.200
221009 Welfare and Entertainment	21,750.000
221016 Systems Recurrent costs	728,088.577
227004 Fuel, Lubricants and Oils	52,004.500
Total For Budget Output	1,002,890.522
Wage Recurrent	149,086.245
Non Wage Recurrent	853,804.277
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,002,890.522
Wage Recurrent	149,086.245
Non Wage Recurrent	853,804.277
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)	
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service	
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 36 LGs and 5 MDAs. These are 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, and Ntoroko DLG. Bunyangabu DLG, Bundibugyo DLG, Iganga MC, Njeru MC, Lugazi MC, Bukomansimbi DLG, Sembabule DLG, Butambala DLG, Kyegegwa DLG, Kyenjojo DLG, Fort Portal City, , Kabarole DLG, Mubende DLG, Mubende RRH, Mityana DLG, Kasanda DLG, Lyantonde DLG, Kamwenge DLG, Kitagwenda DLG, Ibanda DLG, Ibanda MC MDA: MoDVA, MoH ,MoGLSD, Mubende RRH and Fort portal RRH
Technical guidance on HR Policies and Procedures provided to all Votes that seek for guidance	Technical guidance on HR policies and procedures provided to 276 Votes (65 MDAs and 211 LGs) These include MDAs -MoES, MIA, MoFA, UBTS, ESC, MoLHUD, KCCA, MoH, NIRA, HSC, MWE, Kiruddu NRH, MoTIC, MEMD, MoFPED, MEACA, MoLG, State House, MoTWA, PSC, Butabika NRH, Soroti University, MGLSD, MoWT, ODPP, OP, MAAIF, MoDVA, MoJCA, UPF, ,& LGs - Agago DLG, Amuria DLG, Arua city, Budaka DLG, Bududa DLG, Bugiri DLG, Bugweri DLG, Buhweju DLG, Buikwe DLG, Bukomansimbi DLG, Bukwo DLG, Bulambuli DLG, Bulisa DLG, Bunyangabo DLG, Bushenyi DLG, Busia DLG, Butaleja DLG, Butambala DLG, Dokolo DLG, Entebbe MC, Fortportal City, Gomba DLG, Gulu DLG, Hoima DLG, Ibanda DLG, Ibanda MC, Iganga DLG, Isingiro DLG, jinja DLG, Kabale DLG, Kabale MC, Kabarole DLG, Kakumiro DLG, Kalaki DLG, Kaliro DLG, Kalungu DLG, Kamuli DLG, Kamwenge DLG, Kanungu DLG, Kapchorwa DLG, Karenga DLG.
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented for 9 Officers (32 Males and 23Females) Appointment letters and contract agreement forms were prepared and dispatched.
Public Service Act Reviewed	
Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 developed.	First Draft of Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 prepared.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

4 Heads of HR meetings on HRM issues with all MDAs held	Heads of HR meeting was held on 27th September, 2023. Presentations were made on Knowledge Management Policy and Uptake and Utilization of HCM.
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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	53,642.875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,680.005
221002 Workshops, Meetings and Seminars	43,919.950
221009 Welfare and Entertainment	25,000.000
227001 Travel inland	71,526.854
227004 Fuel, Lubricants and Oils	42,000.000
Total For Budget Output	302,769.684
Wage Recurrent	53,642.875
Non Wage Recurrent	249,126.809
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized	
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service	
100% of Grievances and complaints from Public Service Labour Unions and individuals handled	87.5 %; 8 grievances were received and 7 were handled to conclusion (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 recognised) 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.	16 Consultative Committees were inducted. These include Iganga DLG, Iganga MC, Bugiri DLG, Bugiri MC, Mpigi DLG, Butambala DLG, Sembabule DLG and Gomba DLG, Namayingo DLG, Mayuge DLG, Busia DLG, Busia MC, Kabarole DLG, Bunyangabu DLG, Kasese DLG, Kasese MC
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>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,792.200	
221009 Welfare and Entertainment	9,990.200	
227004 Fuel, Lubricants and Oils	11,000.000	
	Total For Budget Output	69,782.400
	Wage Recurrent	0.000
	Non Wage Recurrent	69,782.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	372,552.084
	Wage Recurrent	53,642.875
	Non Wage Recurrent	318,909.209
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department: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 in10 MDAs and 40 LGs	19 MDAs had a refresher training in performance management. These include MoTIC, MoWE, MoGLSD, Kawempe NRH, LRC, MoES, Kabale University, EOC, MoPS, OAG, MoJCA, UAC, Butabika NRH, and Ministry of Internal affairs, Judicial Service Commission, Kabale RRH, Directorate of Ethics, Jinja RRH and Equal Opportunities Commission.
Rewards and Sanctions Committees oriented in 10 MDAs and 40LGs in all regions	Rewards and Sanctions Committees oriented in 2MDAs and 16 LGs of MAAIF, MoPS, Tororo MC, Budaka, Kibuku, Mbale City, Mbale, Manafwa, Namisindwa, Bukwo, Kapchorwa, Kapchorwa MC, Sironko, Kumi, Kumi MC, Bukedea, Paliisa.
Implementation of Client Charters and Feedback mechanisms in 10 MDAs and 15 LGs	Monitored implementation of Clients Charters and Feedback mechanism in 7 MDAs and 10 LGs. These include ESC, MoICT, MoFA, MoFPED, Ministry of East African Affairs, Ministry of Internal Affairs, Ministry of Agriculture, Kwanja DLG Butambala DLG, Jinja City, Mayuge, Iganga, Bugweri, Namutumba, Iganga MC, Kamuli and Kaliro
Compliance to Performance Mangement tools Monitored in 3 MDAs and 15 LGs.	Compliance to Performance Management tools Monitored in 15 MDAs and 10 LGs. These are public Universities; Kabale, Mbarara, Mountains of the Moon, MUBS, Makerere University, Busitema, Soroti, Lira, Muni, Gulu, MoIA, MoJICA, Butabika NRH and Mulago Specialized Women's and Neonatal Hospital, 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	Refresher training to support development of client charters conducted in 5 MDAs and 6 LGs namely; MoJCA, JSC, LRC & MoFA, Kamuli, Kamuli MC, Luuka, Buyende, Kaliro and Mpigi.
Attendance to duty monitored in 20 MDAs and 60 LGs	Attendance to duty monitored in 6 MDAs and 27 LGs namely; MoTIC, MoWE, MoGLSD, Kawempe NRH& Butabika NRH, 5 institutions under KCCA (Kitante Hill School, Nakasero PS, Kololo High School, Kitante Primary School, and Buganda Road Primary School Omoro, Nwoya, Lamwo, Kitgum, Pader, Busia, Tororo, Manafwa, Butaleja, Budaka, Bundibugyo, Ntoroko, Kasese, Bunyangabu, Kitagwenda, Rwampara, Ntungamo, Rukiga, Rukungiri, Kanungu, Nebbi, Zombo, Terego, Maracha, Moyo, Mpigi and Kassanda DLG.

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework	
Programme Intervention: 140404 Strengthening public sector performance management	
15 MDAs and 40LGs supported to link PIPs to Capacity building plans	9 MDAs and 19 LGs supported to link PIPs to Capacity Building Plan. These are MoIA, MoJICA, Butabika NRH, Mulago Women's Hospital, Directorate of Ethics, Internal Affairs, Kabale RRH, Jinja RRH, EOC, Pader DLG, Agago DLG, Kitgum DLG, Kitgum MC, Lamwo DLG, Lira DLG, Lira City, Apac DLG, Apac MC, Kole DLG, Bushenyi Ishaka MC, Mbarara DLG, Kabale MC, Ntungamo MC, Jinja DLG, Busia MC, Bugiri MC, and Iganga MC.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	61,843.427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,262.776
221002 Workshops, Meetings and Seminars	29,181.000
221009 Welfare and Entertainment	22,500.000
227001 Travel inland	57,416.624
227004 Fuel, Lubricants and Oils	41,440.000
Total For Budget Output	328,643.827
Wage Recurrent	61,843.427
Non Wage Recurrent	266,800.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	328,643.827
Wage Recurrent	61,843.427
Non Wage Recurrent	266,800.400
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services*Departments***Department:001 Civil Service College**

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	Canvas Content Management system updated and Licenses updated. ENABEL e-learning platform imported.
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	323,651.998
221001 Advertising and Public Relations	18,475.000
221008 Information and Communication Technology Supplies.	19,500.000
221009 Welfare and Entertainment	25,560.800
221017 Membership dues and Subscription fees.	2,000.000
223004 Guard and Security services	5,400.000
224011 Research Expenses	7,999.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	52,000.000
Total For Budget Output	461,586.798
Wage Recurrent	323,651.998
Non Wage Recurrent	137,934.800
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010008 Capacity Strengthening	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050601 National Service Scheme developed and Implemented	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
Conduct Mandatory Capacity Building for 533 officers undertaken (Caravan)	Inducted 649 newly recruited staff in 6 DLGs. These include; Kisoro DLG (107), Nwoya DLG (106) and Namayingo District Local Govt (120), Kalaki DLG (92), Terego DLG (98), Kumi MC (126), In addition inducted 211 staff in MDAs. These included: 147 State Attorneys, under office of the Director of Public Prosecution, 16 staff of Office of the Auditor General, 48 staff of Soroti Regional Referral Hospital.
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	
Communication & Marketing Strategy implemented through Publicity enhancement interventions Production and dissemination of Branded publicity materials, 8 talk shows	Marketed CSCU services in a total of 17 districts in Eastern and Northern Uganda, namely: Iganga, Bugiri, Namisindwa, Bududa, Manafwa, Bugweri, Gulu, Nwoya, Agago, Pader, Kabale, Kisoro MC, Kabale and Kisoro, Budibugyo, Ntoroko DLG and Kitgum DLGs.
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	Collaborated with Auditor General, Kalaki DLG, Terego, Kumi MC, and Municipal Soroti RRH and trained their staff in different discipline e.g. <ul style="list-style-type: none"> • 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 Regional Referral Hospital on mind-set change. • Trained 35 administrative staff on performance/ skills enhancement courses.
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	Tracer study for participants in the Mind-set Change Training (April 2023) for members of Association of Secondary Schools Head teachers (ASSHU) - Rukungiri District Branch, was completed. Report is being processed.
Strategic Human Resource Management training for 150 Human Resource Managers in the Public Service conducted	Strategic Human Resource Management training for 118 Human Resource Managers in the Public Service conducted i.e. (67 Human Resource Managers in the Public Service trained in the Strategic Leadership and Management, 37 top leaders from selected cities: Fort portal, Hoima and Masaka cities were trained in Strategic Leadership and Management, 14 members staff of the Finance team of Kabale University were trained in Capacity enhancement)
HR analytics Curriculum designed and delivered as a mandatory course	Concept paper was developed. Awaits discussion with Key stakeholders

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
Mindset change programme developed and 400 public officers trained in mindset change (Caravan)	172 Public Officers trained in mindset change (40 Public Officers of Soroti Regional Referral Hospital, 67 head of Human Resource Management in MDAs, LGS and Public Universities , 28 staff of Kabale University, 37 Political and Technical Leadership for Hoima, Fort Portal and Masaka cities)
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	Conducted the initial Consultative workshop on the development of the Integrated Public Sector Digital Learning Framework (IPSDLF), with various departments of Ministry of Public Service. Developed a road Map that informs subsequent steps towards the development of the Integrated Public Sector Digital Learning Framework (IPSDF)
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	Tracer study for participants in the Mind-set Change Training for members of Association of Secondary Schools Head teachers (ASSHU) - Rukungiri District Branch, was completed. Report is being processed.
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	Concept paper developed.
Conduct Mandatory Capacity Building for 533 officers undertaken (Caravan)	Inducted 649 newly recruited staff in 6 DLGs. These include; Kisoro DLG (107), Nwoya DLG (106) and Namayingo District Local Govt (120), Kalaki DLG (92), Terego DLG (98), Kumi MC (126), In addition inducted 211 staff in MDAs. These included: 147 State Attorneys, under office of the Director of Public Prosecution, 16 staff of Office of the Auditor General, 48 staff of Soroti Regional Referral Hospital.

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

US\$ Thousand

Item	Spent
221003 Staff Training	174,907.409
Total For Budget Output	174,907.409

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	174,907.409
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	636,494.207
	Wage Recurrent	323,651.998
	Non Wage Recurrent	312,842.209
	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	US\$ Thousand
Item	Spent
211101 General Staff Salaries	696,662.257
Total For Budget Output	696,662.257
Wage Recurrent	696,662.257
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 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.
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Housing and furniture allowance for Rt. Hon Amama Mbabazi paid

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211104 Employee Gratuity	79,332.065
273102 Incapacity, death benefits and funeral expenses	87,986.000
273104 Pension	949,081.416
273105 Gratuity	66,932.841
273106 Emoluments paid to former Presidents / Vice Presidents	801,851.417
Total For Budget Output	1,985,183.739
Wage Recurrent	0.000
Non Wage Recurrent	1,985,183.739
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,681,845.996
Wage Recurrent	696,662.257
Non Wage Recurrent	1,985,183.739
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	Conducted one RIA for training in Public Service and the draft 2 RIA report on Business Process Improvement and training in Public Service prepared.
4 Quarterly policy monitoring conducted	
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 and submitted to Cabinet Secretariat
4 Quarterly Cabinet returns prepared and submitted	2 Quarterly Cabinet returns prepared and submitted
Policy briefs prepared and submitted to Management	Policy briefs prepared and submitted to Management

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,650.005
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	36,851.621
227004 Fuel, Lubricants and Oils	24,199.500
Total For Budget Output	77,701.126
Wage Recurrent	0.000
Non Wage Recurrent	77,701.126
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	77,701.126
Wage Recurrent	0.000
Non Wage Recurrent	77,701.126
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)	Toners for small enterprise MFPs were procured instead and support to users provided.
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 and Twitter)
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	Preventive and corrective maintenance carried out for MoPS Local Area Network. and minor technical fixes carried out from time to time. ICT technical support was provided on call and an ICT inventory exercise carried out and a report produced.
Printing; Photocopying; Scanning Services acquired	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Biometric systems were maintained and MoPS integrated with NRCA, new users enrolled and stale records disposed. Information Security Systems and Data Backup, Ministry Information Systems(MATRAC, Smart Dashboard) maintained
Ministry Information Systems upgraded MATRAC; E inspection; Smart Dashboard	Ministry Information Systems(MATRAC, Smart Dashboard) maintained
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	
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	Assorted furniture for new staff, stackable chairs and work stations procured
Renovations of perimeter walls of NRAC and Ministry Headquarters undertaken	An inspection on perimeter walls of NRAC and Ministry Headquarters undertaken by MoWT and preparation of BOQs to be used in procurement of contractors to undertake the renovations
Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	WiFi network for MoPS was maintained, access point controller established and access control parameters established

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)	27,496.623
221003 Staff Training	95,895.264
227001 Travel inland	72,484.830
312235 Furniture and Fittings - Acquisition	89,031.000
Total For Budget Output	284,907.717
GoU Development	284,907.717
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	284,907.717
GoU Development	284,907.717

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	11,786,995.086
	Wage Recurrent	1,769,300.382
	Non Wage Recurrent	9,732,786.987
	GoU Development	284,907.717
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:08 Sustainable Energy Development		
SubProgramme:01		
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.	Draft Human Resource Planning Framework	Draft Human Resource Planning Framework
National Consultations on nuclear energy conducted	Consultations conducted	Consultations conducted
Stakeholder engagement on nuclear energy Coordinated	Stakeholders consulted	Stakeholders consulted
Nuclear Energy function structure developed	Draft structure prepared	Draft structure prepared
Capacity Needs Assessment for the Nuclear Energy function developed	Draft Needs Assessment report prepared	Draft Needs Assessment report prepared
National Committee for nuclear energy constituted	National Committee for nuclear energy constituted	National Committee for nuclear energy constituted
Professional Development Committees of Nuclear Energy inducted	PDCs for nuclear energy constituted	PDCs for nuclear energy constituted
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	Draft Scheme of service prepared	Draft Scheme of service prepared
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01		
Sub SubProgramme:02 Inspection and Quality Assurance		
<i>Departments</i>		

VOTE: 005 Ministry of Public Service

Quarter 2

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 1 DLGs	National service Delivery Survey Disseminated to 1 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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
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	
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.	Half year accounts for the FY produced and submitted.	Half year accounts for the FY produced and submitted.
Board of survey undertaken	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	
Treasury memorandum responded to	NA	
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Annual consolidated report of the Internal Auditor General responded to	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	NA	
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.

VOTE: 005 Ministry of Public Service

Quarter 2

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		
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.
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	Ministry of Public Service Recruitment plan for FY2024/25 prepared	Ministry of Public Service Recruitment plan for FY2024/25 prepared
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	MoPS Capacity Building Plan developed	MoPS Capacity Building Plan developed
Ministry of Public Service Human resource plan developed	NA	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
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.
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	NA	
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

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.
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	
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	
Annual subscription to International bodies (AAPAM) paid	NA	

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
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	NA	
Ministry of Public Service Asset Management framework developed	NA	
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	NA	
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

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	
World HIV/AIDS day organized and commemorated	NA	
HIV/AIDS Candle Light day Commemorated	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	Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management
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		
Online Photocopier, Printer, Scanner maintained	Online Photocopier, Printer, Scanner maintained	Online Photocopier, Printer, Scanner maintained
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
Toners for MoPS HQ, CSCU and NRCA procured	Toners for MoPS HQ, CSCU and NRCA procured	Toners for MoPS HQ, CSCU and NRCA procured

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
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)
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 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
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
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
100% of Clients complaints handled and resolved	100% of Clients complaints handled and resolved	100% of Clients complaints handled and resolved
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	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Ministerial Policy Statement FY2024/25 prepared and submitted to Parliament, MoFPED and EOC	Ministerial Policy Statement FY2024/25 prepared and submitted to Parliament, MoFPED and EOC	Ministerial Policy Statement FY2024/25 prepared and submitted to Parliament, MoFPED and EOC
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	Quarter 2 performance reports for FY2023/24 produced and submitted to MoFPED and OPM	Quarter 2 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	NA	
- Programme Semi -annual and Annual Review for FY2023/24 conducted	- Programme Semi -annual Review for FY2023/24 conducted	- Programme Semi -annual Review for FY2023/24 conducted
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	Political Leadership Committee meetings for PSTP conducted and report produced	Political Leadership Committee meetings for PSTP conducted and report produced
Department Team building conducted	NA	
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
4 Quarterly Monitoring and Evaluation 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	Midterm evaluation of Ministry Strategic Plan for statistics undertaken and report produced	Midterm evaluation of Ministry Strategic Plan for statistics undertaken and report produced
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	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
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 2 Budget monitoring reports produced and disseminated	Quarter 2 Budget monitoring reports produced and disseminated
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Inspection and Quality Assurance		
<i>Departments</i>		
Department:002 Records and Information Management		
Budget Output:390007 National Records and Archives		
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
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, Disaster Preparedness, Recovery Guidelines, & Rev. Retention and Disposal Schedule disseminated; Stakeholder consultations conducted on draft Access and Use of Archives Regulations.	NRAM Guidelines, Disaster Preparedness, Recovery Guidelines, & Rev. Retention and Disposal Schedule disseminated; Stakeholder consultations conducted on draft Access and Use of Archives Regulations.
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; Eight eight (88) records Officers in Hospitals sensitised in RIM.	Twenty five (25) newly recruited Records Officers inducted in RIM procedures and practices; Eight eight (88) records Officers in Hospitals sensitised in RIM.
Membership subscription to professional associations (ICA and ULIA) paid for MoPS and 6 Officers.	NA	
Ten (10) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	2 Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	2 Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390007 National Records and Archives		
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Records management systems set up in 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.	Uganda Gazettee, selected books and print newspapers acquired.	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 Reseachers; Education and information tours of NRCA conducted.	Reference services offered to 100 Public Officers, local & international Reseachers; Education and information tours of NRCA conducted.
Archives Library set up.	Library materials acquired and processed; E-Library software procured; End users trained	Library materials acquired and processed; E-Library software procured; End users trained
Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.	Semi-current records acquired from 4 MDAs and 2 LGs; Archives acquired from 3 MDAs; Semi-current records and archives processed at NRCA.	Semi-current records acquired from 4 MDAs and 2 LGs; Archives acquired from 3 MDAs; Semi-current records and archives processed at NRCA.
Electronic Document Management System (EDRMS) rolled out and operationalized in 10 MDAs.	Site readiness assessment carried out in 2 MDAs and preparations for installation of EDRMS made; End Users trained in 2 MDAs.	Site readiness assessment carried out in 2 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 television stations; Archives exhibited; Students of 2 institutions of higher education and pupils of 2 primary schools sensitised in RIM.	Talk shows conducted at 4 television stations; Archives exhibited; Students of 2 institutions of higher education and pupils of 2 primary schools sensitised in RIM.
<i>Develoment 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	10 Regional hosting centres engaged and sensitised on Establishment and operationalisation of Service Uganda Centers	10 Regional hosting centres engaged and sensitised on Establishment and operationalisation of Service Uganda Centers
2 Service Uganda Centers established and operationalised	NA	

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Quarter 2

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		
A Transitional Framework/Plan for implementation of the recommended structures under Rationalization developed and Implemented	NA	
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	
20 Management Analysts trained and professionalized in management services	NA	
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	NA	
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	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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	Performance of 1 service delivery systems reviewed and monitored	Performance of 1 service delivery systems reviewed and monitored
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	NA	
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.		
A framework for productivity measurement finalized and Productivity Indicators disseminated to the public service	A framework for productivity measurement finalized	A framework for productivity measurement finalized
Technical support and guidance on JDs and Schemes of Service provided to 5 MDAs and 10LGs	Demand driven technical support and guidance to MDAs and Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs provided	Demand driven technical support and guidance to MDAs and Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs provided

VOTE: 005 Ministry of Public Service

Quarter 2

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	NA	
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.		
A framework for productivity measurement finalized and Productivity Indicators disseminated to the public service	A framework for productivity measurement finalized	A framework for productivity measurement finalized
Technical support and guidance on JDs and Schemes of Service provided to 5 MDAs and 10LGs	Demand driven technical support and guidance to MDAs and Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs provided	Demand driven technical support and guidance to MDAs and Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs provided
<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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
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	ToTs on survival skills after retirement to ensure descent life provided to 176 HR Officers	ToTs on survival skills after retirement to ensure descent life provided to 176 HR Officers
Curriculum on Pre & Post Retirement disseminated	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 2 MDAs and 25 LGs on Wage, Pension & Gratuity provided	Technical & Functional Support to 2 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.

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Quarter 2

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)		
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.	Knowledge Management Framework presented to SMT	Knowledge Management Framework presented to SMT
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	NA	
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		
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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)		
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	NA	
Department:004 Human Resource Policies and Procedures		
Budget Output:390015 Development and Implementation of Human Resource Policies		
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
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	NA	
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	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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**

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**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	NA	
Implementation of Client Charters and Feedback mechanisms in 10 MDAs and 15 LGs	Implementation of Client Charters and Feedback mechanisms in 5 MDAs and 7 LGs	Implementation of Client Charters and Feedback mechanisms in 5 MDAs and 7 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 20 LGs carried out	Refresher training on development of client charters and feedback mechanism in 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

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services*Departments*

VOTE: 005 Ministry of Public Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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)	NA	
E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)	NA	
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: 14050601 National Service Scheme developed and Implemented		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
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)
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		
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	NA	
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

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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		
HR analytics Curriculum designed and delivered as a mandatory course	NA	
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	NA	
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	NA	
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		

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Annual Plans	Quarter's Plan	Revised Plans
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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	

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	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

*Development Projects***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)
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VOTE: 005 Ministry of Public Service

Quarter 2

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)		
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	NA	
Printing; Photocopying; Scanning Services acquired	NA	
Biometric Access Systems Maintained	NA	
Ministry Information Systems upgraded MATRAC; E inspection; Smart Dashboard	NA	
SSL Certificates and other licenses components for electronic Document and Records Management System EDRMS acquired	NA	
2 transport equipment acquired	NA	
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	NA	
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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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q2
Programme : 14 Public Sector Transformation	337,000.000	0.000
<i>SubProgramme : 03 Human Resource Management</i>	<i>337,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Human Resource Management	112,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 005 Performance Management	112,000.000	0.000
<i>Project budget Estimates</i>		
Sub-SubProgramme : 04 Policy, Planning and Support Services	225,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Civil Service College	225,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	337,000.000	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
