

VOTE: 005 Ministry of Public Service

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.576	4.576	3.432	2.728	75.0 %	60.0 %	79.5 %
	Non-Wage	25.756	26.556	16.915	14.462	66.0 %	56.2 %	85.5 %
Dev.	GoU	3.200	3.200	1.600	0.797	50.0 %	24.9 %	49.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		33.531	34.331	21.947	17.987	65.5 %	53.6 %	82.0 %
Total GoU+Ext Fin (MTEF)		33.531	34.331	21.947	17.987	65.5 %	53.6 %	82.0 %
Arrears		0.055	0.055	0.055	0.000	100.0 %	0.0 %	0.0 %
Total Budget		33.586	34.386	22.002	17.987	65.5 %	53.6 %	81.8 %
<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	22.002	17.987	65.5 %	53.6 %	81.8 %
Total Vote Budget Excluding Arrears		33.531	34.331	21.947	17.987	65.5 %	53.6 %	82.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.231	0.231	46.2 %	46.2 %	100.0%
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.231	0.231	46.2 %	46.2 %	100.0%
Programme:14 Public Sector Transformation	33.086	33.886	21.770	17.757	65.8 %	53.7 %	81.6%
Sub SubProgramme:01 Human Resource Management	7.885	7.885	4.930	4.337	62.5 %	55.0 %	88.0%
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	2.409	1.050	0.964	65.3 %	60.0 %	91.8%
Sub SubProgramme:03 Management Services	4.530	4.530	2.716	2.390	59.9 %	52.8 %	88.0%
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	13.074	10.065	68.6 %	52.8 %	77.0%
Total for the Vote	33.586	34.386	22.001	17.988	65.5 %	53.6 %	81.8 %

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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:14 Public Sector Transformation****Sub SubProgramme:01 Human Resource Management****Sub Programme: 03 Human Resource Management****0.094** Bn Shs Department : 001 Compensation

Reason: The funds are meant for payment of Air ticket for the team that went for the benchmarking study

*Items***0.044** UShs 221003 Staff Training

Reason: The funds are meant for payment of Air ticket for the team that went for the benchmarking study

0.262 Bn Shs Department : 003 Human Resource Management Systems

Reason: Delayed initiation of payment

*Items***0.021** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delayed initiation of payment

Sub SubProgramme:03 Management Services**Sub Programme: 02 Government Structures and Systems****0.278** Bn Shs Department : 001 Institutional Assessment

Reason: The procurement of the ICT supplies is still ongoing.

*Items***0.150** UShs 221008 Information and Communication Technology Supplies.

Reason: The procurement of the ICT supplies is still ongoing.

0.116 UShs 221003 Staff Training

Reason: Payment is awaiting the finalisation of the Public Service Delivery Reform Model Report by UMI

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 01 Strengthening Accountability****0.424** Bn Shs Department : 002 Finance and administration

Reason: Payment awaiting delivery of supplies

*Items***0.102** UShs 223001 Property Management Expenses

Reason: Delayed initiation of payment

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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****0.109** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment awaiting delivery of supplies

0.024 Bn Shs Department : 003 Policy and Planning

Reason: Delayed initiation of payment

*Items***0.012** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds earmarked for payment of Service provider for printing of MPS FY 2024-25

Sub Programme: 03 Human Resource Management**0.064** Bn Shs Department : 001 Civil Service College

Reason: Delayed initiation of payment

*Items***0.002** UShs 223004 Guard and Security services

Reason: Delayed initiation of payment

1.272 Bn Shs Department : 002 Finance and administration

Reason: Payment is awaiting the approval of the pension file

*Items***0.396** UShs 273105 Gratuity

Reason: Payment is awaiting the approval of the Gratuity file

0.366 UShs 273104 Pension

Reason: Payment is awaiting the approval of the pension file

0.432 UShs 273102 Incapacity, death benefits and funeral expensesReason: The Ministry received no request to handle Official burial
The Ministry received no request of undertaking an Official Burial**0.014** Bn Shs Department : 003 Policy and Planning

Reason: Delayed initiation of payment

*Items***0.014** UShs 227001 Travel inlandReason: Delayed initiation of payment
Delayed initiation of payment

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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 3
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 3
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 3
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 3
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: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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	Yes	No
Budget Output: 000004 Finance and Accounting			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	Yes	No
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 3
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%
Budget Output: 000005 Human Resource Management			
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Public sector evaluation guidelines finalized and disseminated	Yes/No	Yes	No
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 3
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	Yes	No

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Finance and administration			
Budget Output: 000007 Procurement and Disposal 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 3
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of staff trained in RIM	Number	120	30
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Public sector evaluation guidelines finalized and disseminated	Yes/No	Yes	No
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Public sector evaluation guidelines finalized and disseminated	Yes/No	Yes	No
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 141103e11 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 3
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Finance and administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
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 3
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%
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 3
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:02 Inspection and Quality Assurance			
Department:002 Records and Information Management			
Budget Output: 390007 National Records and Archives			
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of MDAs and LGs supported to set up RIM Systems	Number	40	3

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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: 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 3
%MDAs and LGs restructured and reports produced	Percentage	95%	74%
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 3
%MDAs and LGs restructured and reports produced	Percentage	95%	74%
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 3
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 3
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	95%	70%

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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 3
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	90%	79%
Number of Payroll managers in MDA/LGs trained in wage performance analysis	Number	110	437
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	3
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 3
% 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 3
number of staff retained in human resource planning and development	Number	350	137

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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 3
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))		Percentage	60%	0
% of data cleaned, and migrated to the HCM		Percentage	100%	70%
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 3
Number of legal and institutional frameworks standardized.		Number	2	0
Budget Output: 390016 Negotiation and Dispute Settlement				
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized				
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of employee grievances cases received and disposed off by the Public Service Tribunal		Percentage	75%	74%
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 3
Number of Performance management tools in place		Number	2	1

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
Department:005 Performance Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	15	3
Revised Performance management tools in place	Number	1	1
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Civil Service College			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14050602 Phase II of the Civil Service College constructed			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% 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 3
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	100%	80%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	3
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%

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Programme:14 Public Sector Transformation				
SubProgramme:03 Human Resource Management				
Sub SubProgramme:04 Policy, Planning and Support Services				
Department:002 Finance and administration				
Budget Output: 390018 Statutory Services				
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft				
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% 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	3
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 3
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 3
Guidelines on Management of Wage, Pension and gratuity and issued to the public service		Text	1	1
% of MDAs & LGs supported on payroll management.		Percentage	100%	80%
Proportion of MDAs supported in the programme alignment		Percentage	100%	100%

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Performance highlights for the Quarter

Ministry's Quarter 3 Budget performance FY 2023/24 as at 31st March 2024

In accordance with the Appropriation Act 2019, the Ministry was allocated a total budget of UGX 33.587 billion in the FY 2023/24. This allocation was distributed as follows: UGX 4.576 billion for wage, UGX 25.756 billion for Non-Wage, UGX 3.200 billion for Development, and UGX 0.055 billion for arrears.

By end of the third quarter, the Ministry had received UGX 22.002 billion, constituting 65.5 percent of the annual approved budget. Notably, expenditures amounted to UGX 16.699 billion, indicating an absorption rate of 75.9 percent.

Variations and Challenges

Inadequate funds released by MoFPED: The Ministry experienced a setback due to the inadequate release by MoFPED, that disrupted the execution of planned activities in Q.3 FY 2023/24.

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.

Furthermore, delays in the procurement process were encountered, primarily attributed to system challenges, particularly related to Electronic Government Procurement (E-GP). These delays impeded the seamless and timely acquisition of goods and services, affecting 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.231	0.231	46.2 %	46.2 %	100.0 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.231	0.231	46.2 %	46.2 %	100.0 %
000005 Human Resource Management	0.500	0.500	0.231	0.231	46.2 %	46.2 %	100.0 %
Programme:14 Public Sector Transformation	33.086	33.886	21.770	17.757	65.8 %	53.7 %	81.6 %
Sub SubProgramme:01 Human Resource Management	7.885	7.885	4.930	4.337	62.5 %	55.0 %	88.0 %
000005 Human Resource Management	0.612	0.612	0.488	0.465	79.8 %	76.0 %	95.3 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.798	0.798	0.512	0.466	64.1 %	58.4 %	91.0 %
390012 Implementation of Pension Reforms	1.051	1.051	0.639	0.544	60.8 %	51.8 %	85.1 %
390014 Development and Operationalion of Human Resource System	3.912	3.912	2.281	1.922	58.3 %	49.1 %	84.3 %
390015 Development and Implementation of Human Resource Policies	0.568	0.568	0.414	0.395	72.9 %	69.5 %	95.4 %
390016 Negotiation and Dispute Settlement	0.253	0.253	0.136	0.134	53.6 %	53.2 %	98.5 %
390017 Public Service Performance management	0.691	0.691	0.461	0.411	66.7 %	59.4 %	89.2 %
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	2.409	1.050	0.964	65.3 %	60.0 %	91.8 %
000024 Compliance and Enforcement Services	0.734	0.734	0.483	0.417	65.8 %	56.9 %	86.3 %
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	0.492	0.473	66.7 %	64.0 %	96.1 %
390021 Service Delivery Standards	0.116	0.916	0.065	0.064	56.0 %	55.3 %	98.5 %
Sub SubProgramme:03 Management Services	4.530	4.530	2.716	2.390	59.9 %	52.8 %	88.0 %
390008 Integrated Public Services Delivery Model	0.200	0.200	0.121	0.121	60.5 %	60.5 %	100.0 %
390009 Development and Review of Organizational structures	3.789	3.789	2.184	1.884	57.6 %	49.7 %	86.3 %
390010 Re-engineering of Management Systems	0.140	0.140	0.112	0.112	80.0 %	80.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	33.086	33.886	21.770	17.757	65.8 %	53.7 %	81.6 %
Sub SubProgramme:03 Management Services	4.530	4.530	2.716	2.390	59.9 %	52.8 %	88.0 %
390011 Development and Review of Management and Operational Standards	0.401	0.401	0.299	0.273	74.6 %	68.2 %	91.3 %
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	13.074	10.065	68.6 %	52.8 %	77.0 %
000001 Audit and Risk Management	0.200	0.200	0.131	0.131	65.6 %	65.3 %	100.0 %
000003 Facilities and Equipment Management	3.200	3.200	1.600	0.797	50.0 %	24.9 %	49.8 %
000004 Finance and Accounting	2.321	2.321	1.748	1.518	75.3 %	65.4 %	86.8 %
000005 Human Resource Management	0.267	0.267	0.189	0.137	70.8 %	51.4 %	72.5 %
000006 Planning and Budgeting Services	0.714	0.714	0.538	0.525	75.3 %	73.5 %	97.6 %
000007 Procurement and Disposal Services	0.129	0.129	0.099	0.093	76.8 %	72.1 %	93.9 %
000008 Records Management	0.183	0.183	0.139	0.132	75.8 %	72.2 %	95.0 %
000010 Leadership and Management	3.258	3.258	2.345	2.032	72.0 %	62.4 %	86.7 %
000011 Communication and Public Relations	0.160	0.160	0.102	0.091	64.0 %	56.7 %	89.2 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.010	50.0 %	49.6 %	100.0 %
000014 Administrative and Support Services	1.308	1.308	0.931	0.732	71.2 %	55.9 %	78.6 %
000015 Monitoring and Evaluation	0.347	0.347	0.211	0.183	60.8 %	52.8 %	86.7 %
000019 ICT Services	0.130	0.130	0.082	0.082	63.2 %	63.1 %	100.0 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.070	0.070	0.055	0.054	78.0 %	77.8 %	98.2 %
010008 Capacity Strengthening	0.653	0.653	0.306	0.247	46.9 %	37.8 %	80.7 %
390018 Statutory Services	5.929	5.929	4.465	3.193	75.3 %	53.8 %	71.5 %
390019 Policy Analysis	0.172	0.172	0.122	0.107	70.9 %	62.4 %	87.7 %
Total for the Vote	33.586	34.386	22.001	17.988	65.5 %	53.6 %	81.8 %

VOTE: 005 Ministry of Public Service

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.576	4.576	3.432	2.728	75.0 %	59.6 %	79.5 %
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	3.716	3.631	56.4 %	55.1 %	97.7 %
212102 Medical expenses (Employees)	0.080	0.080	0.060	0.059	75.0 %	74.1 %	98.8 %
221001 Advertising and Public Relations	0.121	0.121	0.064	0.051	52.6 %	41.9 %	79.5 %
221002 Workshops, Meetings and Seminars	0.289	0.289	0.238	0.237	82.2 %	82.2 %	100.0 %
221003 Staff Training	1.363	1.363	0.792	0.544	58.1 %	39.9 %	68.7 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.005	0.005	54.0 %	54.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.247	0.247	0.227	0.077	91.9 %	31.1 %	33.9 %
221009 Welfare and Entertainment	1.729	1.779	1.291	1.246	74.7 %	72.1 %	96.5 %
221011 Printing, Stationery, Photocopying and Binding	0.393	0.483	0.348	0.213	88.5 %	54.3 %	61.3 %
221016 Systems Recurrent costs	3.352	3.352	1.853	1.612	55.3 %	48.1 %	87.0 %
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	0.015	0.015	75.0 %	75.0 %	99.9 %
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	0.216	0.114	75.0 %	39.7 %	53.0 %
223002 Property Rates	0.128	0.128	0.064	0.064	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.216	0.216	0.163	0.149	75.7 %	69.2 %	91.4 %
223005 Electricity	0.240	0.240	0.171	0.171	71.2 %	71.2 %	100.0 %
223006 Water	0.200	0.200	0.140	0.140	70.1 %	70.1 %	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	0.053	50.5 %	50.5 %	100.0 %
225101 Consultancy Services	0.150	0.330	0.150	0.150	100.0 %	100.0 %	100.0 %
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	1.400	1.374	57.1 %	56.1 %	98.2 %

VOTE: 005 Ministry of Public Service

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.816	1.916	1.267	1.257	69.8 %	69.2 %	99.3 %
228001 Maintenance-Buildings and Structures	0.700	0.700	0.353	0.076	50.4 %	10.9 %	21.6 %
228002 Maintenance-Transport Equipment	0.858	0.858	0.415	0.229	48.4 %	26.7 %	55.2 %
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	1.061	0.605	0.138	51.7 %	11.8 %	22.8 %
273104 Pension	2.398	2.398	1.799	1.432	75.0 %	59.7 %	79.6 %
273105 Gratuity	0.850	0.850	0.638	0.242	75.0 %	28.5 %	38.0 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	1.609	1.393	1.326	92.9 %	88.4 %	95.2 %
312219 Other Transport equipment - Acquisition	0.400	0.400	0.147	0.144	36.7 %	36.1 %	98.2 %
312221 Light ICT hardware - Acquisition	0.400	0.400	0.350	0.169	87.5 %	42.2 %	48.2 %
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	0.221	50.0 %	55.3 %	110.6 %
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	22.001	17.988	65.5 %	53.6 %	81.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.231	0.231	46.19 %	46.19 %	100.00 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	4.930	4.337	985.98 %	867.49 %	88.0 %
Departments							
002 Human Resource Development	0.500	0.500	0.231	0.231	46.2 %	46.2 %	100.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	33.086	33.886	21.770	17.757	65.80 %	53.67 %	81.56 %
Sub SubProgramme:01 Human Resource Management	0.500	0.500	4.930	4.337	985.98 %	867.49 %	88.0 %
Departments							
001 Compensation	1.849	1.849	1.151	1.011	62.2 %	54.7 %	87.8 %
002 Human Resource Development	0.612	0.612	0.488	0.465	79.8 %	76.0 %	95.3 %
003 Human Resource Management Systems	3.912	3.912	2.281	1.922	58.3 %	49.1 %	84.3 %
004 Human Resource Policies and Procedures	0.821	0.821	0.549	0.529	66.9 %	64.5 %	96.4 %
005 Performance Management	0.691	0.691	0.461	0.411	66.7 %	59.5 %	89.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	2.409	1.050	0.964	65.29 %	59.96 %	91.8 %
Departments							
001 Public Service Inspection	0.870	1.670	0.558	0.492	64.1 %	56.6 %	88.2 %
002 Records and Information Management	0.738	0.738	0.492	0.473	66.6 %	64.1 %	96.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Management Services	4.530	4.530	2.716	2.390	59.94 %	52.76 %	88.0 %
Departments							
001 Institutional Assessment	4.129	4.129	2.417	2.117	58.5 %	51.3 %	87.6 %
002 Research and Standards	0.401	0.401	0.299	0.273	74.6 %	68.1 %	91.3 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	33.086	33.886	21.770	17.757	65.80 %	53.67 %	81.56 %
<i>N/A</i>							
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	13.074	10.065	68.59 %	52.80 %	77.0 %
Departments							
001 Civil Service College	1.961	1.961	1.238	0.979	63.1 %	49.9 %	79.1 %
002 Finance and administration	12.667	12.667	9.366	7.473	73.9 %	59.0 %	79.8 %
003 Policy and Planning	1.233	1.233	0.871	0.816	70.6 %	66.2 %	93.7 %
Development Projects							
1682 Retooling of Public Service	3.200	3.200	1.600	0.797	50.0 %	24.9 %	49.8 %
Total for the Vote	33.586	34.386	22.001	17.988	65.5 %	53.6 %	81.8 %

VOTE: 005 Ministry of Public Service

Quarter 3

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

VOTE: 005 Ministry of Public Service

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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		
Consultations conducted	Held consultative meeting with the community of Soroti District Local Government and Soroti University where the Radiation facility is to be established. The Nuclear Energy Committee constituted.	
Stakeholders consulted		
Draft structure prepared		
Draft Needs Assessment report prepared		
National Committee for nuclear energy constituted		National Committee for nuclear energy not constituted because consultataions are still on going given the sensitivity of nuclear energy.
PDCs for nuclear energy constituted	The PDC for nuclear Science Cadre formed.	
Draft staffing norms prepared		
Job analysis conducted		Job analysis not conducted due to absence of the Human Resource planning framework

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
Draft Scheme of service prepared		Development of the draft Scheme of service for nuclear energy function budgeted for in Q.4 FY 2023/24.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,840.000
221003 Staff Training		23,862.500
225101 Consultancy Services		66,089.000
227001 Travel inland		15,097.602
	Total For Budget Output	120,889.102
	Wage Recurrent	0.000
	Non Wage Recurrent	120,889.102
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	120,889.102
	Wage Recurrent	0.000
	Non Wage Recurrent	120,889.102
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation**SubProgramme:01 Strengthening Accountability****Sub SubProgramme:02 Inspection and Quality Assurance***Departments***Department:001 Public Service Inspection****Budget Output:000024 Compliance and Enforcement Services**

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**Programme Intervention: 140401 Develop and enforce service and service delivery standards**

Compliance inspections undertaken in 4 MDAs and 10 LGs inspected for Compliance to Service Delivery Standards		Other MDAs requested to be inspected in Q.4 FY 2023/24.
1 Quarterly forum for key inspectorate agencies organized		
E-inspection tool piloted in 2 MDAs and 3 LGs	E- Inspection commenced in three (3) MDAS: MAAIF, Uganda Cancer Institute and Office of the Prime Minister.	
Investigative inspections undertaken in 1 public institutions	Human Resource Audit carried out in 1 MDA i.e. KCCA and a report produced. An entry meeting to undertake an HR audit in MoLHUD was held.	
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 4 MDAs and 10 LGs		PAIPAS in other MDAs to be administered in Q.4 FY 2023/24.
Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs		

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

Item	Spent
211101 General Staff Salaries	46,367.254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,220.000
227004 Fuel, Lubricants and Oils	22,576.750
Total For Budget Output	88,164.004
Wage Recurrent	46,367.254
Non Wage Recurrent	41,796.750
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390005 Utilisation of National Service Delivery Survey Results**PIAP Output: 14040103 National Service Delivery Surveys 2020 and 2024 undertaken and reports disseminated****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

National service Delivery Survey Disseminated to 1 DLGs		The activity was jointly implemented with UBOS.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

VOTE: 005 Ministry of Public Service

Quarter 3

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

Budget Output:390021 Service Delivery Standards**PIAP Output: 14040104 Service Delivery Standards developed and implemented.****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs		
Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs		
Publishing Costed service delivery standards in the Public domain Development of a monitoring tool to track utilization of service delivery standards Tracking level of adoption and compliance to service delivery standards		
Dissemination of compendium of SDS: Hold communication and information sharing sessions, Development of IEC materials (brochures /FAQs , banners, Informer videos, digital clips, Training of users Compendium of service in 5 regions		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,642.800
221009 Welfare and Entertainment	2,000.200
Total For Budget Output	7,643.000
Wage Recurrent	0.000
Non Wage Recurrent	7,643.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	95,807.004

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	46,367.254
	Non Wage Recurrent	49,439.750
	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 reports 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)	4,710.000
221009 Welfare and Entertainment	521.200
227001 Travel inland	14,839.930
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	32,571.130
Wage Recurrent	0.000
Non Wage Recurrent	32,571.130
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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VOTE: 005 Ministry of Public Service

Quarter 3

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**

Half year accounts for the FY produced and submitted.		
Quarterly Internal Audit queries responded to	Quarterly Internal Audit queries 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)	7,700.000
221009 Welfare and Entertainment	117,208.502
221016 Systems Recurrent costs	20,220.000
227001 Travel inland	4,995.000
227004 Fuel, Lubricants and Oils	1,274.000
211101 General Staff Salaries	338,897.517
Total For Budget Output	151,397.502
Wage Recurrent	0.000
Non Wage Recurrent	151,397.502
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**

Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	
Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	Inaugurations and trainings held for Professional Leadership and Career development programmes conducted	
2 rewards and sanctions review meetings held	2 rewards and sanctions review meetings held	
1 Quarterly Professional Leadership and Career development training programmes coordinated and organized	Inaugurations and trainings held for Professional Leadership and Career development programmes conducted	

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Quarter 3

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 Training for various staff categories coordinated and organized	Training for 3 categories of staff undertaken. i.e. Support staff, PDCs and Training Committees.	
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	
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	
	Draft Ministry of Public Service Human resource plan developed.	Awaiting presentation to SMT
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.		
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,268.004
221009 Welfare and Entertainment		15,547.696
221016 Systems Recurrent costs		980.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		1,136.000
	Total For Budget Output	31,931.700
	Wage Recurrent	0.000
	Non Wage Recurrent	31,931.700
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

15 Evaluation Committee meetings organised	22 Evaluation Committee Meetings organised for macro procurements (RFQ'S,RDB) 23 Evaluation Committee Meetings organised for micro procurements.	
12 Contract Committee meetings organised	8 Contract Committee Meetings conducted	
Quarterly Market survey and due diligence conducted	1 Quarterly Market Survey and due diligence conducted	
1 disposal process concluded		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400.000
221009 Welfare and Entertainment	6,647.470
Total For Budget Output	22,047.470
Wage Recurrent	0.000
Non Wage Recurrent	22,047.470
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	50 boxes of Semi current records in the Ministry of Public Service appraised.	
100 % Mail and other information materials in the Ministry dispatched.	100 % Mail and other information materials in the Ministry dispatched.	

PIAP Output: 14040212 Compliance to RIM standards in MDAs and LGs assessed and technical support provided to address the identified gaps**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

100% Records management procedures and practices in the registry streamlined	80% Records management procedures and practices in the registry streamlined.	
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VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,355.744
221009 Welfare and Entertainment		14,609.200
	Total For Budget Output	33,964.944
	Wage Recurrent	0.000
	Non Wage Recurrent	33,964.944
	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		
National and International celebrations Coordinated and participated in		
Ministry fleet maintained	Ministry fleet maintained (Serviced and repaired some vehicles, procured tyres and batteries).	
Quarterly utility bills coordinated and paid (Water, Electricity, Telephone, TV)	Q.3 utility bills coordinated and paid (Water, electricity, Telephone, 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	
1 Quarterly Cleaning and Sanitation services coordinated and paid	1 Quarterly Cleaning and Sanitation services coordinated and paid.	
Ministry nonresidential buildings maintained		
Mechanical and electronic installations maintained	Minor repairs in plumbing, electrical, painting and carpentry repairs carried out Q.3.	
Ministry of Public Service Risk Management Framework Developed		Development of the Ministry of Public Service Risk Management Framework budgeted for in Q.3 of FY 2023/24.

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
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	
Framework on commemoration of international public holidays prepared	Framework on commemoration of international public holidays prepared and submitted.	
12 weekly briefs to political leaders provided	12 weekly briefs to political leaders provided	
18 coordination meetings with stakeholders held		
6 Top Management Team Meetings organized and Minutes prepared	6 Top Management Team Meetings organized and Minutes prepared	
12 Senior Management Team Meetings organized and Minutes prepared	8 Senior Management Team Meetings organized and Minutes prepared	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,577.131	
212102 Medical expenses (Employees)	19,465.400	
221002 Workshops, Meetings and Seminars	15,348.198	
221009 Welfare and Entertainment	54,227.098	
221011 Printing, Stationery, Photocopying and Binding	40,788.882	
223001 Property Management Expenses	62,075.397	
223002 Property Rates	32,000.000	
223004 Guard and Security services	38,946.732	
223005 Electricity	50,000.000	
223006 Water	40,000.000	
227001 Travel inland	85,523.900	
227004 Fuel, Lubricants and Oils	93,962.000	
228002 Maintenance-Transport Equipment	164,997.604	
273102 Incapacity, death benefits and funeral expenses	12,535.000	
Total For Budget Output		751,447.342
Wage Recurrent		0.000
Non Wage Recurrent		751,447.342
Arrears		0.000

VOTE: 005 Ministry of Public Service

Quarter 3

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

Budget Output:000011 Communication and Public Relations**PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Conducted 3 Press meetings by Honorable Minister on Transformations in the Public Sector	Recording of the Documentary for RAPEX commenced Compilation of articles for the quarterly news bulletin commenced. 3 press meetings conducted; 1. Press Conference at the Media Centre on the verification of the unverified public officers. 2. Public Sector Transformation Programme Leadership Committee meeting. 3. Ministry of Public Service End of Year Staff Engagement	
8 Mops Functions and events covered.	15 Mops functions and events covered.	
5 Radio and Television Talk shows coordinated	6 Radio and Television Talkshows were coordinated.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,489.076
221001 Advertising and Public Relations	27,700.000
221009 Welfare and Entertainment	2,683.476
227001 Travel inland	305.000
227004 Fuel, Lubricants and Oils	2,067.000
Total For Budget Output	36,244.552
Wage Recurrent	0.000
Non Wage Recurrent	36,244.552
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 005 Ministry of Public Service

Quarter 3

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**

	HIV/AIDS and TB prevention Health Camp organised and took place on 22nd September 2023 at NRCA . HIV/AIDS testing and counselling carried out. Prostate Cancer and TB screening carried out. HIV/AIDS and TB sensitization sessions were held by Ministry of health and Uganda AIDS Commission technical staff.	
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**

2 boxes of condoms distributed to staff through the places of convenience	2 boxes of condoms provided to staff in places of convenience.	
Counseling provided to the affected staff	Counseling provided to the affected staff	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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		

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework

Programme Intervention: 140404 Strengthening public sector performance management

Preventive Maintenance, Servicing and Repairs of ICT Equipment, ICT Help and Support Desk, Asset Register undertaken	Corrective and perfective maintenance was undertaken for the Ministry's critical ICT infrastructure, safety-critical checks were made and tasks scheduled for further preventive tasks.	
Ministry of Public Service Website maintained	Ministry website maintained through routine checks, security vulnerabilities assessed, plugins updated and usability reviews identified and updated.	
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 procured for the newly acquired heavy duty printer	
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). MTRAC was redesigned to incorporate Payroll Audit function.	
E Paper - New vision and Daily Monitor subscribed to		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,094.133
221009 Welfare and Entertainment	1,306.200
222001 Information and Communication Technology Services.	10,520.000
227004 Fuel, Lubricants and Oils	1,040.000
Total For Budget Output	17,960.333
Wage Recurrent	0.000
Non Wage Recurrent	17,960.333
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 3

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		
100% of Clients queries followed up and timely feedback given	75% Clients online services handled	
Clients data collected and analysis made weekly	Clients data collected and analysis made weekly	
12 Weekly Service Uganda Centre reports prepared and submitted to management	8 Weekly Service Uganda Centre reports prepared and submitted to management.	
100% Clients online services handled	100% Clients online services handled	
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	100% 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	75% Clients online services handled	
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,400.000
221009 Welfare and Entertainment		9,918.444
227004 Fuel, Lubricants and Oils		1,888.000
	Total For Budget Output	48,206.444
	Wage Recurrent	0.000
	Non Wage Recurrent	48,206.444
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,125,771.417
	Wage Recurrent	0.000
	Non Wage Recurrent	1,125,771.417
	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 3

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		
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	
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 1 Departments on preparation of project proposals	Trained Departmental Budget Focal Persons in project preparation.	
- Programme Semi -annual Review for FY2023/24 conducted	Programme Semi -annual Review for FY2023/24 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.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		42,124.722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,087.324
221002 Workshops, Meetings and Seminars		29,059.151
221009 Welfare and Entertainment		7,833.504
221011 Printing, Stationery, Photocopying and Binding		2,700.000
227001 Travel inland		17,479.962
227004 Fuel, Lubricants and Oils		9,250.000
	Total For Budget Output	175,534.663
	Wage Recurrent	42,124.722
	Non Wage Recurrent	133,409.941
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		

VOTE: 005 Ministry of Public Service

Quarter 3

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

1 Quarterly Monitoring and Evaluation on Ministry initiatives conducted and reports produced		Q.2 Monitoring was not carried out due to inadequate funds released.
Midterm evaluation of Ministry Strategic Plan for statistics undertaken and report produced		
Annual state of human resource in the public service produced and disseminated	Prepared and submitted a brief report on Human Resource Statistics in Public Service 2023 as at November 2023 to Head of Public Service/ Secretary to cabinet. Preparation of comprehensive report is commenced.	
Technical support provided to 11 departments on statistical matters	Technical support provided to compensation on analysis of data on verification exercise for public officers.	
Quarter 2 Budget monitoring reports produced and disseminated	Quarter 2 Budget monitoring reports produced and disseminated	

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

Item	Spent
211101 General Staff Salaries	4,237.065
221002 Workshops, Meetings and Seminars	14,957.289
221009 Welfare and Entertainment	500.000
227001 Travel inland	3,473.175
227004 Fuel, Lubricants and Oils	12,300.000
Total For Budget Output	35,467.529
Wage Recurrent	4,237.065
Non Wage Recurrent	31,230.464
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	211,002.192
Wage Recurrent	46,361.787
Non Wage Recurrent	164,640.405
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: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, Disaster Preparedness, Recovery Guidelines, & Rev. Retention and Disposal Schedule disseminated; Stakeholder consultations conducted on draft Access and Use of Archives Regulations.	The National Records and Archives (Amendment) Bill, 2024 passed by Parliament.	
RIM systems audited and technical support provided to 5 MDAs and 10 LGs.	RIRIM systems audited in 18 MDAs, Hospitals and Universities i.e. 3 MDAs (Directorate of Ethics & Integrity, Ministry of Trade, Industry and Cooperatives & KCCA); 6 Hospitals: Yumbe RRH; Nebbi, Apac, Kitgum, Itojo & Kitagata General Hospitals; 9 Universities (Mbarara University of Science & Technology, Kabale, Kumi, Busitema), Gulu, Lira, Islamic University in Uganda, Bishop Stuart & All Saints University. RIM systems streamlined in 3 DLGs: Kalaki, Kalangala and Gomba.	The over performance is attributed to support from MoLG under the Performance Improvement Programme.
Twenty five (25) newly recruited Records Officers inducted in RIM procedures and practices; Eight eight (88) records Officers in Hospitals sensitised in RIM.	68 [51 female; 17 male] Records Officers trained in RIM; Thirty (30 [25 female; 5 male]) ROs & AROs from DLGs & Urban Authorities; Thirty Eight (38 [26 female; 12 male]) Heads of RIM in MDAs introduced to EDRMS and the pre-implementation activities; 17 RIM Staff trained in Team Work, personal development and change management.	
2 Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	Discussions held with 6 Universities (Lira, Kabale, Kumi, Bishop Stuart, Islamic University in Uganda & All Saints University Lango) offering Records, Library and Information Science Programmes on the content needs of the Service.	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Records management systems set up in 1 MDA and 10 Town Councils.	Records management systems set up in 2 Town Councils (Wakiso & Kasanje).	
Uganda Gazettee, selected books and print newspapers acquired.	16 publications (Issues of Uganda Gazette Vol. CXVII – 8; Acts, Bills, Regulations & Rules – 8) acquired and processed. Issues of 3 print newspapers acquired (New Vision, Monitor & Weekly Observer).	
Reference services offered to 100 Public Officers, local & international Researchers; Education and information tours of NRCA conducted.	Reference Services offered to 22 Researchers (local- 12; international-10) - 369 files were utilized.	The underperformance is attributed to the demand-driven nature of reference services.
Library materials acquired and processed; E-Library software procured; End users trained		
Semi-current records acquired from 4 MDAs and 2 LGs; Archives acquired from 3 MDAs; Semi-current records and archives processed at NRCA.	2,880 Semi-current records appraised in 5 DLGs: Kabarole (829), Mubende (677), Butaleja (474), Kibaale (617) & Kanungu (283); 1,839 semi-current personnel records at NRCA verified and database updated; 8 semi-current record accessed by MoPS.	
Site readiness assessment carried out in 2 MDAs and preparations for installation of EDRMS made; End Users trained in 2 MDAs.	KCCA introduced to EDRMS and preparation of the site commenced.	
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.		

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

Item	Spent
211101 General Staff Salaries	55,532.973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,544.000
221007 Books, Periodicals & Newspapers	400.000
221009 Welfare and Entertainment	12,586.200
227004 Fuel, Lubricants and Oils	16,100.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	115,163.173
	Wage Recurrent	55,532.973
	Non Wage Recurrent	59,630.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	115,163.173
	Wage Recurrent	55,532.973
	Non Wage Recurrent	59,630.200
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Management Services*Departments***Department:001 Institutional Assessment****Budget Output:390008 Integrated Public Services Delivery Model****PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

10 Regional hosting centres engaged and sensitised on Establishment and operationalisation of Service Uganda Centers	<p>Workshop to update and re-orient Key Stakeholders on the Establishment and Operationalization of Service Uganda Centers (SUCs) held on 7th February, 2024;</p> <p>Three (3) engagement meetings on development of Structural Designs and BOQs for establishment and Operationalization of Kampala SUC held and BoQs and designs Produced;</p> <p>Engagement and sensitisation meetings held with Zonal hosting centers of Moroto, Mbale, Tororo, Iganga, Jinja, Kabale, Rukungiri, Fortportal, Mbarara, Masaka, and Adjumani. Arua, Soroti, Lira, Gulu, Hoima, Kasese.</p>	
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VOTE: 005 Ministry of Public Service

Quarter 3

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

	Inspection of Sixteen (16) Posta Uganda Infrastructures for hosting Service Uganda Centres undertaken Draft Designs and Bills of Quantities (BOQs) for the Kampala Regional Service Uganda Centre developed, presented and discussed.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,971.571
227001 Travel inland	5,225.000
Total For Budget Output	21,196.571
Wage Recurrent	0.000
Non Wage Recurrent	21,196.571
Arrears	0.000
<i>AIA</i>	0.000

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

	Bills that gave effect to the Rationalisation of Government Agencies and Public Expenditure resubmitted for laying on the floor of Parliament. Change Management Committee Members on RAPEX appointed. Change Management and Retirement training workshops with the MoWT, UNRA, URF, MAAIF, DDA, COCTU, NAADS, CDO, UCDA, MoWE, NFA and UNMA held.	
Technical support on implementation of structures for the sixty nine (69) Rationalized Government Agencies; provided		
	The management of three Service Commissions (Public Service Commission, Health Service Commission and Education Service Commission) sensitized and updated on the progress of RAPEX.	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
	Twenty two (22) Management Analysts trained in Organisational Development and Business Process Re-engineering by Chandler Institute of Governance, Singapore	
Technical Support provided to 5 MDAs and 10 LGs on Implementation of approved structures	Technical Support on implementation of approved structures provided to 7 MDAs and 11 LGs of OPM, MoWE, MoTWA, UHRC, MoES, MoFPED, Kawempe NRH, Isingiro DLG, Gomba DLG, Kayunga DLG, Kitgum DLG, Masaka DLG, Mbale DLG, Mityana DLG, Buhweju DLG, Butambala DLG, UHRC Rubirizi DLG and the District Service Commissions in Karamoja Sub-Region.	The over performance was attributed to the demand from LGs and MDAs.
PDM structures for 10 LGs reviewed and supported in implementation	Eleven (11) Structures for new administrative units of; Ntengeru- Kisoga, Katosi, Nakifuma-Nagalama, Namataba and Kasawo TCs in Mukono DLG; Kaliiro TC in Lyantonde DLG; Namokora and Kitgum-Matidi TC in Kitgum DLG; and Kitgum MC, Bwondha and Bugaddi TCs in Mayuge DLG approved and communicated for implementation.	
Comprehensive restructuring of 1 Ministries and 2 Agencies undertaken; and Structures for 3 LGs customized.	Structure for 14 MDAs and 5 TCs of of National Lotteries and Gaming Regulatory Board, Mulago NRH, Arua, Lira, Mubende, Kabale, Soroti, Mbale, Jinja, Entebbe, Masaka, Fortportal, Mbarara, Hoima RRHs, Ntengeru- Kisoga, Katosi, Nakifuma-Nagalama, Namataba and Kasawo TCs in Mukono DLG reviewed and approved	
Approved Structures and staff establishment data for 14 MDAs and 10 LGs uploaded on IPPS and HCM	Structures for Mulago NRH, Arua, Lira, Mubende, Kabale, Soroti, Mbale, Jinja, Entebbe, Masaka, Fortportal, Mbarara, and Hoima RRHs, National Lotteries and Gaming Regulatory Board reviewed and approved.	The over performance was a result of Government upgrading Health Facilities and taking over community schools.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		42,994.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		219,720.000
221002 Workshops, Meetings and Seminars		5,031.832

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		8,260.000
221009 Welfare and Entertainment		43,850.000
221011 Printing, Stationery, Photocopying and Binding		75,185.284
227001 Travel inland		7,000.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	462,041.478
	Wage Recurrent	42,994.362
	Non Wage Recurrent	419,047.116
	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		
1 Government business processes re-engineered		No system was re-engineered however, the process narratives for the current system of Academic Coordination, supervision and management System under Kyambogo University were developed. Also, Documented and mapped systems and processes under Imports Inspection Department and Standards development in Uganda National Bureau of Standards.
Performance of 1 service delivery systems reviewed and monitored	Performance of 2 service delivery systems reviewed and monitored (Case Movement and Complaints Management System under DPP)	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,000.000
221009 Welfare and Entertainment		12,548.100
227001 Travel inland		147.497
	Total For Budget Output	34,695.597
	Wage Recurrent	0.000
	Non Wage Recurrent	34,695.597
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	517,933.646
	Wage Recurrent	42,994.362
	Non Wage Recurrent	474,939.284
	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 4 MDAs reviewed and Developed including Uganda Wild Life Research and Training Institute under Ministry of Tourism, Wildlife and Antiquates, Department of Disaster Preparedness and Management under OPM.	
Schemes of Service for 4 Cadres in Public Service Developed.	Schemes of Service for 5 Cadres in under Ministry of Health Developed. These included Vector Control, Nutrition, Health Educators, Speech and Language Therapy, Occupational Therapy	
Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;		
A framework for productivity measurement finalized	The review of the draft concept Paper by the a team from MoPS and Makerere commenced and a presentation to MoPS Senior Management will be made upon finalisation of the review.	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030101 Job description and person specifications reviewed and developed		
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery		
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	Technical support and guidance on JDs and Schemes of Service provided to 5 MDAs of IG, MoTIC, PSC, Judiciary, MoH, and MEMD.	
	Job Descriptions and Person Specifications of 4 MDAs reviewed and Developed including Uganda Wild Life Research and Training Institute under Ministry of Tourism, Wildlife and Antiquates, Department of Disaster Preparedness and Management under OPM.	
Schemes of Service for 4 Cadres in Public Service Developed.	Schemes of Service for 5 Cadres in under Ministry of Health Developed. These included Vector Control, Nutrition, Health Educators, Speech and Language Therapy, Occupational Therapy.	
Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;	Job Descriptions and Person Specifications of 4 MDAs reviewed and Developed including Uganda Wild Life Research and Training Institute under Ministry of Tourism, Wildlife and Antiquates, Department of Disaster Preparedness and Management under OPM.	Awaiting finalisation of the legal review
A framework for productivity measurement finalized	The review of the draft concept Paper by the a team from MoPS and Makerere recommenced and a presentation to MoPS Senior Management will be made upon finalisation of the review.	
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	Technical support and guidance on JDs and Schemes of Service provided to 5 MDAs of IG, MoTIC, PSC, Judiciary, MoH, and MEMD	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		21,043.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,142.162
221009 Welfare and Entertainment		7,417.638
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	82,603.127
	Wage Recurrent	21,043.327
	Non Wage Recurrent	61,559.800

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	82,603.127
	Wage Recurrent	21,043.327
	Non Wage Recurrent	61,559.800
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

Wage bill performance analysis and reconciliations undertaken for the entire service	Quarter 3 Wage bill performance analysis 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; Wage, Pension and Gratuity estimates for FY2024/25 consolidated and submitted MoFPED.	
National Emoluments Review Board established	Draft RIA on establishment of the National Salary Body prepared.	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)

Payroll Mangers trained in Wage & Payroll Analysis in 25LGS & 3 MDAs	Suspected ghosts workers submitted for deletion as recommended by the special payroll audit report by Auditor General Verification of the partially and un verified public officers undertaken.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,555.636
221003 Staff Training	4,150.000
221009 Welfare and Entertainment	8,250.000
227004 Fuel, Lubricants and Oils	10,800.000
Total For Budget Output	179,755.636
Wage Recurrent	0.000
Non Wage Recurrent	179,755.636
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		Training of ToTs budgeted for in Q.4 FY 2023/24.
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VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Reform of the Public Service Pension Fund Coordinated	Cabinet Memo on the reform of the Public Service Pension Scheme prepared and submitted to Cabinet Secretariat; Cabinet Memo on pension management in the Public Service prepared; Draft Cabinet memo on retirement benefits of elected Local Government Leaders prepared; Draft Cabinet Memo on retirement benefits of the President, Vice President, Speakers, and Prime Minister prepared.	
Technical & Functional Support to 2 MDAs and 25 LGs on Wage, Pension & Gratuity provided	Technical support through correspondences on recruitment, wage bill, pension and gratuity management provided.	
Wage, pension and gratuity estimates from MDAs and LGs prepared and submitted to MoFPED	Wage, Pension and Gratuity estimates for FY2024/25 consolidated and submitted MoFPED	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		45,762.162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,982.211
221003 Staff Training		4,013.100
221009 Welfare and Entertainment		7,278.995
227004 Fuel, Lubricants and Oils		8,200.000
	Total For Budget Output	95,236.468
	Wage Recurrent	45,762.162
	Non Wage Recurrent	49,474.306
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	274,992.104
	Wage Recurrent	45,762.162
	Non Wage Recurrent	229,229.942
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

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

Department:002 Human Resource Development**Budget Output:000005 Human Resource Management****PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Technical support on the Capacity Needs Assessment and CBPs provided to 10 MDAs and 12 LGs	Technical support on Capacity Development in the Public Service provided to 2 MDAs. That is Ministry of Agriculture, Animal Industry and Fisheries and Ministry of Public Service.	
Guidelines on professionalisation of all Cadres in Public Service disseminated to 20 MDAs.	Guidelines on professionalization of all Cadres in Public Service disseminated and Professional Development Committees (PDCs) inducted in Five 5 Parent Ministries. These are: MoPS, MoIA, MoGLSD, MoLHUD and OPM. Conducted a baseline study on the status of professionalization of all cadres in the Public Service. Developed a professionalization Strategy for professionalization of all cadres in the Public Service. Developed a framework for the professionalization of all cadres in the Public service.	
Train a champion team on professionalization of all cadres in Public Service in 10 MDAs	Champion team on professionalization of all cadres in Public Service trained on 19th to 20th March 2024. A total of 53(30 male and 23 Female) champion team members from MDA has been trained.	
Succession Planning Guidelines Disseminated 10 MDAs and 20 LGs	Succession Planning Guidelines Disseminated to 5 votes of Wakiso DLG, Masaka City, Masaka DLG, Masaka RRH and Kyotera DLG and Mpigi DLG.	
Technical support provided to 10 MDAs and 15 LGs on the development of Human Resource Plans	Technical supported was provided to Ministry of Gender, Labour and Community Development, Ministry of Lands , Housing and Urban Development, Ministry of Education and Sports and Ministry of Finance , Planning and economic deployment	
Talent Management Framework disseminated and Technical support provided to 10 MDAs and 20 LGs.		

VOTE: 005 Ministry of Public Service

Quarter 3

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

Knowledge Management Framework presented to SMT	The draft Knowledge Management Frame work prepared.	
Collaborative frame work disseminated to 10 institutions of learning	Nomination of Committee Members commenced. The University and Tertiary Institutions have submitted their representatives.	

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

Item	Spent
211101 General Staff Salaries	33,380.062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.001
221009 Welfare and Entertainment	2,236.800
227001 Travel inland	605.800
227004 Fuel, Lubricants and Oils	28,975.900
Total For Budget Output	68,198.563
Wage Recurrent	33,380.062
Non Wage Recurrent	34,818.501
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	68,198.563
Wage Recurrent	33,380.062
Non Wage Recurrent	34,818.501
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Stakeholder Engagement and Change Management conducted for employees and leadership in 88 Votes	Stakeholder Engagement and Change Management conducted for employees and leadership in 49 HCM phase 3 votes these are; Kanungu District, Mitooma District, Rubirizi District, Rubanda District, Kazo District, Rukiga District, Kyotera District, Kibaale District, Kyegegwa District, Kikuube District, Bundibugyo District, Kasanda District, Gomba District, Kitagwenda, Tororo District, Manafwa District, Bukwo District, Bududa District, Bulambuli District, Kween District, Namisindwa District, Butaleja District, Moroto M.C, Kotido District, Moroto District, Nakapiripirit District, Karenga District, Nabilatuk District, Budaka District, Kaliro District, Namutumba District, Luuka District, Buyende District, Kibuku District, Namayingo District, Mayuge District, Amolatar District, Kwania District, Omoro District, Pader District, Dokolo District, Kalaki District, Ngora District, Kyankwanzi District, Buliisa District, Pakwach District, Nwoya District, Amuru District, Oyam District.	
	Extraction of employee's information and assignments for 50 sites undertaken and data cleaning in preparation for migration to HCM commenced.	
Early Life Support to 40 HCM sites	Gratuity and Pensions processed and received by 100% of the pensioners in January and February.	There were delays in approval hence payment of pension to some pensioners in the month of March was delayed.
Systems Implementation support sustained	Phase 2 of the HCM System deployed; Enhancement upgrades in production undertaken foreaxample HCM/ IFMS transfer validation, change management video clip upon first login, mandatory password reset on first login, idle time lock out, password expiry after 3 months, realignment of some workflows, IFMS/payroll reconciliation activation etc.	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
HCM rolled out to 22 LGs		Phase 3 not yet started. The department is still finalizing with the 50 phase 2 sites.
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>Undertook payroll calculations and sent monthly payment files to IFMS correct for votes still on IPPS;</p> <p>Decentralized transfer of salary and pension invoices for votes enabled to allow stabilization of the validation function following the upgrade. The process of validation was taking long so the ministry needed to support the votes for efficiency.</p>	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		85,385.304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,025.000
221009 Welfare and Entertainment		5,500.000
221016 Systems Recurrent costs		787,703.893
227004 Fuel, Lubricants and Oils		20,324.935
	Total For Budget Output	918,939.132
	Wage Recurrent	85,385.304
	Non Wage Recurrent	833,553.828
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	918,939.132
	Wage Recurrent	85,385.304
	Non Wage Recurrent	833,553.828
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

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

Department:004 Human Resource Policies and Procedures

Budget Output:390015 Development and Implementation of Human Resource Policies

PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)

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

Support supervision on implementation of HR Policies and Procedures provided to 10 LGs and 5 MDAs.	Support supervision on implementation of HR Policies and Procedures conducted in 20 MDAs i.e. MoES, DEI, Entebbe RRH, HSC, Kawempe RRH, Kiruddu RRH, MAAIF, MEACA, MEMD, MIA, MoICT, MoLG, MoLHUD, MoTIC, MoTWA, MWE, MWT, OPM, PSC and Women's Hospital	
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 - 31 MDAs, 131 LGs and 115 Others and over 1,004 correspondences have been responded to.	
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented for 98 Officers (59 Males and 39 Females) Appointment letters and contract agreement forms were prepared and dispatched.	
Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 developed		
1 Heads of meetings on HRM issues with all MDAs held	Heads of HR meeting held.	

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

Item	Spent
211101 General Staff Salaries	32,112.985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,912.273
221002 Workshops, Meetings and Seminars	12,773.600
221009 Welfare and Entertainment	3,450.000
227001 Travel inland	13,550.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	91,798.858
Wage Recurrent	32,112.985

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	59,685.873
	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

	2 Meetings of the Public Service Tribunal held and Tribunal activities coordinated.	
100% of Grievances and complaints from Public Service Labour Unions and individuals handled	11 grievances received and attended to i.e. Eight (8) individual officers and three (3) by UPSTU, Makerere University and Lira University Joint Staff Associations.	
Capacity of members of Consultative Committees in 5 MDAs and 10 LGs built.	21 Consultative Committees were inducted i.e. Apac, Bushenyi, Bushenyi-Ishaka, Gulu, Gulu City, Kasanda, Kole, Kwanja, Kyegegwa, Kyenjojo, Mbarara, Mbarara City, Mityana, Mityana MC, Mubende, Mubende MC, Nwoya, Oyam, Rubirizi, Sheema, and Sheema MC,	
1 Public Service Negotiating and Consultative Council meetings held and Council activities coordinated		No Council meeting was held in Q.3 FY 2023-24. There was lack quorum because some key members were committed.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,070.000
221009 Welfare and Entertainment	6,535.927
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	64,605.927
Wage Recurrent	0.000
Non Wage Recurrent	64,605.927
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	156,404.785

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	32,112.985
	Non Wage Recurrent	124,291.800
	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	<p>Refresher training on performance management on HCM conducted for 112 Officers in 4 MDAs i.e. 45 participants in MoEMD, 35 in MoICT&NG, 12 in MoFPED, 20 staff in MoGLSD (Industrial Court)</p> <p>Conducted refresher training for 150 Public Officers in MDAs and LGs on performance management on HCM</p> <p>The department staff were trained by CIG on bell curve performance and benefits of calibration and moderation in performance appraisal</p>	Demand driven and entities supported themselves
	Oriented Rewards and Sanctions Committee in MoDVA	
Implementation of Client Charters and Feedback mechanisms in 5 MDAs and 7 LGs		
Compliance to Performance Mangement tools Monitored in 1 MDAs and 4 LGs.		The Ministry changed the strategy that for every entity visited on other activities, performance management is undertaken.

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Refresher training on development of client charters and feedback mechanism in 20 LGs carried out	<p>Refresher training on performance management on HCM conducted in 4 MDA for 45 participants in Ministry of Energy, 35 in Ministry of Information and Communication Technology and Mineral Development, 12 in Ministry of Finance, Planning and Economic Development, 20 staff in Ministry of Gender, Labor and social development { Industrial Court});</p> <p>Conducted refresher training for 150 Public Officers in MDAs and LGs on performance management on HCM;</p> <p>The department staff were trained by CIG on bell curve performance and benefits of calibration and moderation in performance appraisal.</p>	
Attendance to duty monitored in 5 MDAs and 15 LGs	Attendance to duty monitored in 51 LGs and findings revealed that absenteeism rate recorded 42.4%, late coming 63%. Namely Soroti, Kalaki, Amuria, Ngora, Bukedea, Lira, Kwania, Oyam, Dokolo, Alebtong, Bududa, Sironko, Bulambuli, Namisindwa, Kapchorwa, Kakumiro, Kibaale, Buliisa, Kiryandongo, Kikuube,	The over performance is attributed to support from U-Gift to monitor attendance to duty for additional 20LGs.
4MDAs and 10LGs supported to link PIPs to Capacity Building Plans		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		25,325.735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,180.000
221002 Workshops, Meetings and Seminars		1,236.000
221009 Welfare and Entertainment		11,894.200
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227004 Fuel, Lubricants and Oils		18,559.500
	Total For Budget Output	82,195.435
	Wage Recurrent	25,325.735
	Non Wage Recurrent	56,869.700

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	82,195.435
	Wage Recurrent	25,325.735
	Non Wage Recurrent	56,869.700
	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**

Digital content for 3 online programmes for the existing curricula designed and delivered		The activity budgeted for in Q.4 of FY 2023/24.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	186,011.875
221001 Advertising and Public Relations	4,485.000
221009 Welfare and Entertainment	7,841.413
221011 Printing, Stationery, Photocopying and Binding	5,984.724
221016 Systems Recurrent costs	1,000.000
224011 Research Expenses	44,942.213
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	270,265.225
Wage Recurrent	186,011.875
Non Wage Recurrent	84,253.350
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: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)		
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		
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	<p>A draft MoU between the CSCU team and South African School of Government prepared.</p> <p>The CSCU team worked with the Chandler Academy of Governance team to conduct a CSCU Organisational diagnostic workshop.</p>	<p>The CSCU team has been working with UNDP on the forthcoming Spotlight II project, which is funded by the European Union. This project focuses on gender and development. The CSCU team is awaiting a letter of undertaking and funds to begin working on the assigned activities.</p>
	Tracer study for participants in the Mind-set Change Training for members of Association of Secondary Schools Head teachers (ASSHU) - Rukungiri District Branch, completed.	
Strategic Human Resource Management training for 75 Human Resource Managers in the Public Service conducted		
	A concept paper for the design of a Curriculum for HR Analytics prepared.	Awaits discussion with Key stakeholders.
Mindset change programme developed and 100 public officers trained in mindset change (Caravan)	A total of 404 public officers (199 newly recruited public officers from Gulu DLG, 143 from Agago DLG, and 22 directors and deans from Kabale University, and 40 from Namisindwa DLG) underwent mindset change for service delivery.	
25 officers trained in mainstreaming cross cutting issues		

VOTE: 005 Ministry of Public Service

Quarter 3

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		
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		
	Tracer study for participants in the Mind-set Change Training for members of Association of Secondary Schools Head teachers (ASSHU) - Rukungiri District Branch, completed.	
Strategic Human Resource Management training for 75 Human Resource Managers in the Public Service conducted		
	A concept paper for the design of a Curriculum for HR Analytics prepared.	Awaits discussion with Key stakeholders.
Conduct Mandatory Capacity Building for 133 officers undertaken (Caravan)	A total of 583 public officers underwent mandatory training programs. 26 officers from the Office of the Auditor General (OAG) underwent a face to face pre-retirement training; 199 newly recruited officers from Gulu DLG completed induction training 144 newly recruited officers from Agago DLG completed induction training; 40 newly recruited officers from Namisindwa DLG completed induction training; 137 Officers of the OAG underwent a virtual Pre-retirement training 22 Directors and Deans from Kabale University underwent Strategic Leadership and Management training; 15 Members of the NBRB trained in Strategic Leadership and team building.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	72,224.369	
Total For Budget Output		72,224.369

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	72,224.369
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	342,489.594
	Wage Recurrent	186,011.875
	Non Wage Recurrent	156,477.719
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Finance and administration

Budget Output:000004 Finance and Accounting

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,700.000
221009 Welfare and Entertainment		117,208.502
221016 Systems Recurrent costs		20,220.000
227001 Travel inland		4,995.000
227004 Fuel, Lubricants and Oils		1,274.000
211101 General Staff Salaries		338,897.517
	Total For Budget Output	338,897.517
	Wage Recurrent	338,897.517
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:390018 Statutory Services

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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

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	
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	
Rt Honorable Ruhakana Rugunda's Medical bills paid off.		
Rt Honorable Ruhakana Rugunda medical expenses paid.		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
273102 Incapacity, death benefits and funeral expenses	25,280.000
273104 Pension	483,306.961
273105 Gratuity	175,319.923
273106 Emoluments paid to former Presidents / Vice Presidents	523,709.807
Total For Budget Output	1,207,616.691
Wage Recurrent	0.000
Non Wage Recurrent	1,207,616.691
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,546,514.208
Wage Recurrent	338,897.517
Non Wage Recurrent	1,207,616.691
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Policy and Planning

Budget Output:390019 Policy Analysis

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Prepared and submitted the Principles of the Public Service Funeral Management Bill 2023 and submitted to solicitor General. Draft RIA on training in Public Service and Business process Re-engineering prepared	
1 Quarterly policy monitoring conducted		
11 Departments supported on Policy development and Cabinet papers	4 Departments supported on Policy development and Cabinet Papers. (Comp-pension bill, F&A-International public holiday, PERM – Balance Score Card & I.A-information paper RAPEX).	
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		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,682.296
227001 Travel inland	14,537.600
227004 Fuel, Lubricants and Oils	10,300.000
Total For Budget Output	29,519.896
Wage Recurrent	0.000
Non Wage Recurrent	29,519.896
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	29,519.896
Wage Recurrent	0.000
Non Wage Recurrent	29,519.896
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*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)	12 computers for new officers, 2 scanners for the Registry and 2 network switches for the LAN procured.	
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 and computers for new officers procured.	
	3 Heavy duty Printiers procured and installed at Ministry Head Quarters, NRAC and CSCU	
	Smart Dashboard System upgraded to new modules for Payroll Validation and Audit.	
	SSL Certificates for publicservice.go.ug, cscu.go.ug, dash.go.ug and edocs.go.ug purchased and installed.	
	35 office desks, 25 orthopedic chairs, 30 executive visitors' chairs, 1 cupboard, 10 four drawer filing cabinets, 15 coat stands and 1 coffee table procured and distributed.	
Renovations of perimeter walls of NRAC and Ministry Headquarters undertaken	BOQs on Renovations of perimeter walls of NRAC and Ministry Headquarters from MoW&T received.	
Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	All servers maintained, Local area network analysis done and security monitored on all WiFis at headquarters and NARCA and CSCU	

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

Item	Spent
221003 Staff Training	43,733.100
228001 Maintenance-Buildings and Structures	23,296.000
312219 Other Transport equipment - Acquisition	144,344.615
312221 Light ICT hardware - Acquisition	168,764.072

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1682 Retooling of Public Service		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		132,170.096
	Total For Budget Output	512,307.883
	GoU Development	512,307.883
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	512,307.883
	GoU Development	512,307.883
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,200,731.261
	Wage Recurrent	959,175.343
	Non Wage Recurrent	4,729,248.035
	GoU Development	512,307.883
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme: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.	Zero draft of the Human Resource Planning Framework for the Nuclear Energy function prepared.
National Consultations on nuclear energy conducted	Held consultative meeting with the community of Soroti District Local Government and Soroti University where the Radiation facility is to be established. The Nuclear Energy Committee constituted.
Stakeholder engagement on nuclear energy Coordinated	
Nuclear Energy function structure developed	1 sensitization meeting held.
Capacity Needs Assessment for the Nuclear Energy function developed	
National Committee for nuclear energy constituted	
Professional Development Committees of Nuclear Energy inducted	The Professional Development committee formed in the Ministry of Energy and Mineral Development. The PDC for nuclear Science Cadre formed.
Staffing norms for Nuclear Energy function developed	1 sensitization meeting on staffing norms held.
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*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,840.000
221003 Staff Training	50,000.000
225101 Consultancy Services	150,000.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	15,097.602
Total For Budget Output	230,937.602
Wage Recurrent	0.000
Non Wage Recurrent	230,937.602
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	230,937.602
Wage Recurrent	0.000
Non Wage Recurrent	230,937.602
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:14 Public Sector Transformation	
SubProgramme:01 Strengthening Accountability	
Sub SubProgramme:02 Inspection and Quality Assurance	
<i>Departments</i>	
Department:001 Public Service Inspection	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs	
Programme Intervention: 140401 Develop and enforce service and service delivery standards	
Compliance inspections undertaken in 16 MDAs and 40 LGs inspected for Compliance to Service Delivery Standards	Compliance inspections undertaken in 3 MDAs and 28 LGs 28 LGs namely; MoGLSD, MoTIC, DEI, 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, Kyotera Kumi MC, Lira MC and Mbale City.
4 Quarterly forum for key inspectorate agencies organized	2 forums for key inspectorate agencies organized and inspection issues discussed among which included funding of inspections, discussion and dissemination of inspection findings.

VOTE: 005 Ministry of Public Service

Quarter 3

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	
E-inspection tool piloted in 8MDAs and 10 LGs	E- Inspection commenced in three (3) MDAS: MAAIF, Uganda Cancer Institute and Office of the Prime Minister.
Investigative inspections undertaken in 4 public institutions	Investigative inspections undertaken in One (1) MDA i.e. MoICT&NG about the irregular recruitment of some officers within the Ministry. The investigation findings revealed that recruitment was irregular and did not adhere to established standards and regulations. Human Resource Audit carried out in 1 MDA i.e. KCCA and a report produced. An entry meeting to undertake an HR audit in MoLHUD was held.
Pearl of Africa Institutional Performance Assessment Scorecard (PAIPAS) administered in 16 MDAs and 40 LGs	PAIPAS administered in 3 MDAs and 28 LGs namely; MoGLSD, MoTIC, DEI, 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, Kyotera Kumi MC, Lira MC and Mbale City.
Service Delivery Standards developed and disseminated in 8 MDAs and 24 LGs	NA

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	117,487.614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	198,438.035
227004 Fuel, Lubricants and Oils	101,536.250
Total For Budget Output	417,461.899
Wage Recurrent	117,487.614
Non Wage Recurrent	299,974.285
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390005 Utilisation of National Service Delivery Survey Results

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 7 LGs of Mbarara City, Lira City, Soroti City, Mbale City, Soroti DLG, Mbale DLG, Lira DLG.	
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)			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		Draft Service Delivery Standards developed and costed for MoFPED. 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 DLG.	
NA		NA	
NA			
NA		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	
NA		NA	
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)			45,642.800
221009 Welfare and Entertainment			10,500.000
221011 Printing, Stationery, Photocopying and Binding			2,650.000

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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			5,527.500
	Total For Budget Output		64,320.300
	Wage Recurrent		0.000
	Non Wage Recurrent		64,320.300
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		491,782.199
	Wage Recurrent		117,487.614
	Non Wage Recurrent		374,294.585
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
N/A			
Sub SubProgramme:04 Policy, Planning and Support Services			
<i>Departments</i>			
Department:002 Finance and administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
4 Quarterly audits undertaken on Ministry initiatives		2 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		<i>US\$ Thousand</i>	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			34,710.000
221009 Welfare and Entertainment			13,135.400
227001 Travel inland			44,725.000
227004 Fuel, Lubricants and Oils			37,930.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	130,500.400
	Wage Recurrent	0.000
	Non Wage Recurrent	130,500.400
	Arrears	0.000
	<i>AIA</i>	0.000

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

Assets register for the F/Y 2023/24 compiled and submitted to MOFPED, AOG and AGO	Assets register for the F/Y 2023/24 compiled and submitted to MOFPED, AOG and AGO
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.
Board of survey undertaken	
Quarterly Internal Audit queries responded to	Quarterly Internal Audit queries 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 report of the Internal Auditor General responded to
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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)	26,047.736
221009 Welfare and Entertainment	341,077.468
221016 Systems Recurrent costs	60,000.000
227001 Travel inland	24,994.338
227004 Fuel, Lubricants and Oils	30,000.000
	Total For Budget Output
	482,119.542
	Wage Recurrent
	0.000
	Non Wage Recurrent
	482,119.542
	Arrears
	0.000
	<i>AIA</i>
	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.
Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	1 meeting coordinated for Secretarial Cadre Professional Development Committee(7 members attended the meeting); Inaugurations and trainings held for Professional Leadership and Career development programmes conducted.
8 rewards and sanctions review meetings held	7 rewards and sanctions review meetings held
4 Quarterly Professional Leadership and Career development training programmes coordinated and organized	Inaugurations and trainings held for Professional Leadership and Career development programmes conducted; 1 meeting coordinated for Secretarial Cadre Professional Development Committee(7 members attended the meeting).
4 quarterly Training for various staff categories coordinated and organized	Training for 3 categories of staff undertaken. i.e. Support staff, PDCs and Training Committees.
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
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
Ministry of Public Service Human resource plan developed	Draft Ministry of Public Service Human resource plan developed.

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.	NA
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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)	24,058.000
221009 Welfare and Entertainment	33,127.696
221016 Systems Recurrent costs	35,199.200
227001 Travel inland	30,220.004

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			14,836.000
	Total For Budget Output		137,440.900
	Wage Recurrent		0.000
	Non Wage Recurrent		137,440.900
	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		77 Evalutaion Committee Meetings organised for macro procurements (RFQ'S,RDB)	
		75 Evaluation Committee Meetings organised for micro procurements.	
48 Contract Committee meetings organised		28 Contract 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		2 Quarterly Market Survey and due diligence conducted	
1 disposal process concluded		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			45,018.000
221009 Welfare and Entertainment			45,271.869
227004 Fuel, Lubricants and Oils			2,500.000
	Total For Budget Output		92,789.869
	Wage Recurrent		0.000
	Non Wage Recurrent		92,789.869
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000008 Records Management			

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	130 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.	100 % Mail and other information materials in the Ministry dispatched; 1,640 correspondences and other information materials dispatched by hand delivery or email; 3,167 correspondences and other information materials incoming mails scanned and uploaded on the EDRMS.
PIAP Output: 14040212 Compliance to RIM standards in MDAs and LGs assessed and technical support provided to address the identified gaps	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
150 Action Officers sensitized on Electronic Document and Records Management System (EDRMS)	NA
100% Records management procedures and practices in the registry streamlined	80% Records management procedures and practices in the registry streamlined.
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)	53,696.000
221009 Welfare and Entertainment	53,771.282
221017 Membership dues and Subscription fees.	9,919.000
227004 Fuel, Lubricants and Oils	14,905.000
Total For Budget Output	132,291.282
Wage Recurrent	0.000
Non Wage Recurrent	132,291.282
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted	
Programme Intervention: 140404 Strengthening public sector performance management	
4 Quarterly Political and technical supervision on Government programmes conducted in 48LGs and 32MDAs	The Hon. Ministers covered Kiruhura, Nakasongola, Bugiri and Hoima.
National and International celebrations Coordinated and participated in	Participated in the farmers education and mobilization expo 2023-2024 organized by office of the prime minister (opm) 1st – 3rd September, 2023 in the Districts of Nakaseke, Nakasongola and Luwero respectively.
Ministry fleet maintained	21 Vehicles repaired; 14 motor vehicles serviced; 3 batteries procured for 2 vehicles, 10 tyres procured for 2 vehicles. Ministry fleet maintained (Serviced and repaired some vehicles, procured tyres and batteries).
Quarterly utility bills coordinated and paid (Water, Electricity, Telephone, TV)	Q.1, Q.2 and Q.3 utility bills coordinated and paid (Water, electricity, Telephone, TV)
4 Quarterly entitlements for Top and Senior Management Teams coordinated and paid	3 Quarterly entitlements for Top and Senior Management Teams coordinated and paid
4 Quarterly Cleaning and Sanitation services coordinated and paid	3 Quarterly Cleaning and Sanitation services coordinated and paid.
Africa Public Service Day 2024 commemoration organized	
Annual subscription to International bodies (AAPAM) paid	NA
Ministry nonresidential buildings maintained	
Mechanical and electronic installations maintained	Minor repairs in plumbing, electrical, painting and carpentry repairs carried out Q.2 and Q.3.
Ministry of Public Service Risk Management Framework Developed	
National Funeral Policy printed and disseminated	Principles for the National Funeral Policy submitted to Attorney General for grafting of the Bill.
Ministry of Public Service Asset Management framework developed	
100% of staff who request for medical and burial expenses supported	
Property rates paid	Property rates paid
Framework on commemoration of international public holidays prepared	Framework on commemoration of international public holidays prepared and submitted.
Fleet management policy finalized	
48 weekly briefs to political leaders provided	32 weekly briefs to political leaders provided
72 coordination meetings with stakeholders held	NA
24 Top Management Team Meetings organized and Minutes prepared	14 Top Management Team Meetings organized and Minutes prepared

VOTE: 005 Ministry of Public Service

Quarter 3

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		
48 Senior Management Team Meetings organized and Minutes prepared	22 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)	175,143.355	
212102 Medical expenses (Employees)	59,303.400	
221002 Workshops, Meetings and Seminars	85,312.998	
221009 Welfare and Entertainment	188,104.998	
221011 Printing, Stationery, Photocopying and Binding	106,942.042	
221017 Membership dues and Subscription fees.	11,000.000	
223001 Property Management Expenses	114,425.953	
223002 Property Rates	64,000.000	
223004 Guard and Security services	143,981.630	
223005 Electricity	170,900.000	
223006 Water	140,125.000	
227001 Travel inland	221,272.150	
227004 Fuel, Lubricants and Oils	234,369.000	
228001 Maintenance-Buildings and Structures	52,968.923	
228002 Maintenance-Transport Equipment	229,255.938	
228004 Maintenance-Other Fixed Assets	9,756.000	
273102 Incapacity, death benefits and funeral expenses	24,935.000	
Total For Budget Output		2,031,796.387
Wage Recurrent		0.000
Non Wage Recurrent		2,031,796.387
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000011 Communication and Public Relations		

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Conducted 12 Press meetings by Honorable Minister on Transformations in the Public Sector	10 press meetings conducted; <ol style="list-style-type: none"> 1. Press Conference at the Media Centre on the verification of the unverified public officers. 2. Public Sector Transformation Programme Leadership Committee meeting. 3. Ministry of Public Service End of Year Staff Engagement 4. Stakeholder engagement workshop to validate costed service delivery standards in government Ministries, Departments and Agencies and local governments at Ridars Hotel Seeta 5. Establishment of the Hoima Regional Service Uganda Centre at the Hoima District Local government Offices. 6. Senior Management Retreat and Team building at Archives. 7. 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 8. Agricultural expo in Luweero with the Prime Minister, Minister and State Minister for Public Service. 9. Press Conference at the Media Centre on the verification of the unverified public officers. 10. Public Sector Transformatio
32 Mops Functions and events covered.	41 Mops Functions and events covered.
20 Radio and Television Talk shows coordinated	12 Radio and Television Talkshows were coordinated; The draft Public Officer quarterly news bulletin is being edited and is in the final stages before being published.

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)	9,132.000
221001 Advertising and Public Relations	27,700.000
221009 Welfare and Entertainment	41,847.876
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	3,999.535
Total For Budget Output	90,679.411

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	90,679.411
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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	HIV/AIDS prevention mechanisms developed. 2 boxes of condoms provided to staff in places of convenience.
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	<i>US\$ Thousand</i>
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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
<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	NA
PABX, Intercom and Telephone Systems at MoPS HQ, CSCU, NRCA maintained	NA

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	<p>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;</p> <p>22 Broken Network Points Repaired;</p> <p>230 MoPS staff regularly supported through the ICT Support desk;</p> <p>Corrective and perfective maintenance was undertaken for the Ministry's critical ICT infrastructure, safety-critical checks were made and tasks scheduled for further preventive tasks.</p>
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VOTE: 005 Ministry of Public Service

Quarter 3

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	
Ministry of Public Service Website maintained	Ministry website maintained through routine checks, security vulnerabilities assessed, plugins updated and usability reviews identified and updated.
Local Area Network, Servers and WIFI maintained	<p>MoPS HQ and NRCA network connectivities were integrated and interlinked into a one network connection;</p> <p>Merged NRCA WIFI with MoPS HQs (Same WIFI Names and Passwords);</p> <p>Extended IFMS Access to NRCA (Users able to process invoices from NRCA);</p> <p>WiFi network for MoPS was maintained, access point controller established and access control parameters established;</p> <p>7 CCTV Requests from Security for CCTV Footage responded to;</p> <p>8 CCTVs at SUC, 20 CCTVs at MoPS HQs and 25 at NRCA Operational.</p>
Toners for MoPS HQ, CSCU and NRCA procured	<p>Toners for small enterprise MFPs were procured instead and support to users provided.</p> <p>Toners for MoPS HQ, CSCU procured for the newly acquired heavy duty printer.</p>
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)	<p>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;</p> <p>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). MTRAC was redesigned to incorporate Payroll Audit function.</p>
E Paper - New vision and Daily Monitor subscribed to	Procurement initiated for annual subscription (New Vision) epaper on eGp for 31 MoPS staff

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,094.000
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	6,194.600
222001 Information and Communication Technology Services.	14,965.000
227001 Travel inland	14,625.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	82,378.600
Wage Recurrent	0.000
Non Wage Recurrent	82,378.600
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

100% of Clients queries followed up and timely feedback given	75% Clients online services handled
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	24 Weekly Service Uganda Centre reports prepared and submitted to management.
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 5 radio and 3 TV talk shows
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	75% Clients online services handled
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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)	42,640.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	9,918.444
227004 Fuel, Lubricants and Oils	1,888.000
Total For Budget Output	54,446.444
Wage Recurrent	0.000
Non Wage Recurrent	54,446.444
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,244,368.835
Wage Recurrent	0.000
Non Wage Recurrent	3,244,368.835
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Policy and Planning	
Budget Output:000006 Planning and Budgeting Services	
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
Annual SMT Planning and Team building retreat held	Annual SMT Planning and Team building retreat held.
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	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, Quarter one performance report for FY 2023/24 and 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	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; Trained Departmental Budget Focal Persons in project preparation.

VOTE: 005 Ministry of Public Service

Quarter 3

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

Programme Budget workshop FY2024/25 conducted	Programme Budget workshop FY2024/25 conducted.
- Programme Semi -annual and 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
Political Leadership Committee meetings for PSTP conducted and report produced	Political Leadership Committee meetings for PSTP conducted and report produced.
Department Team building conducted	Department Team building conducted

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

Item	Spent
211101 General Staff Salaries	117,829.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,371.290
221002 Workshops, Meetings and Seminars	29,059.151
221009 Welfare and Entertainment	31,083.304
221011 Printing, Stationery, Photocopying and Binding	2,700.000
227001 Travel inland	46,672.962
227004 Fuel, Lubricants and Oils	21,450.000
Total For Budget Output	525,166.166
Wage Recurrent	117,829.459
Non Wage Recurrent	407,336.707
Arrears	0.000
<i>AIA</i>	0.000

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

4 Quarterly Monitoring and Evaluation on Ministry initiatives conducted and reports produced	An assessment of the Decentralised 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, Kyenjonjo 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 conducted and a report prepared.
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VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
Midterm evaluation of Ministry Strategic Plan for statistics undertaken and report produced	Desk review on the performance of Ministry Strategic Plan for statistics commenced.
Annual state of human resource in the public service produced and disseminated	Annual Report on State of Human Resource in the Public Service 2022/23 prepared. Prepared and submitted a brief report on Human Resource Statistics in Public Service 2023 as at November 2023 to Head of Public Service/ Secretary to cabinet. Preparation of comprehensive report is commenced.
An online employee satisfaction survey undertaken and report produced	Employee satisfaction survey 2022/23 undertaken.
Technical support provided to 11 departments on statistical matters	Technical support provided to compensation on analysis of data on verification exercise for public officers; Supported Performance Management on developing meta data structure for balance scorecard strategy; Technical support provided to compensation on analysis of data on verification exercise for public officers.
Annual and quarterly Budget monitoring reports produced and disseminated	Annual Budget monitoring reports FY 2022/23 and Q.1 . Q.2 Quarter 2 Budget monitoring reports for FY 2023/24 produced and disseminated

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	4,539.065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,785.435
221002 Workshops, Meetings and Seminars	17,157.289
221009 Welfare and Entertainment	6,166.000
227001 Travel inland	54,898.175
227004 Fuel, Lubricants and Oils	27,900.000
Total For Budget Output	183,445.964
Wage Recurrent	4,539.065
Non Wage Recurrent	178,906.899
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	708,612.130
	Wage Recurrent	122,368.524
	Non Wage Recurrent	586,243.606
	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		
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).	Produced the Records Management Procedures Manual for Judiciary, Retention and Disposal Schedule for Uganda Management Institute and RIA report for the NRAM Policy;	
	The National Records and Archives (Amendment) Bill, 2024 passed by Parliament.	
Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	RIM systems audited in 29 MDAs and 137 LGs of Hospitals and Universities. 3 MDAs (Directorate of Ethics & Integrity, Ministry of Trade, Industry and Cooperatives & KCCA); 6 Hospitals: Yumbe RRH; Nebbi, Apac, Kitgum, Itojo & Kitagata General Hospitals; 9 Universities (Mbarara University of Science & Technology, Kabale, Kumi, Busitema), Gulu, Lira, Islamic University in Uganda, Bishop Stuart & All Saints University, 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 – Mityana, Kalaki, Kalangala and Gomba Kagadi	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Capacity of 250 Records Officers built in records and information management.	354 Records Officers trained in RIM procedures and practices and Team Work, personal development and change management; 42 (14 female & 28 male) Officers sensitized in RIM (Industrial Court of Uganda-25 [9 female & 16 male]; Kabale University, Dept. of Finance & Planning-17 [5 female and 12 male]); 17 RIM Staff trained in Team Work, personal development and change management.
Membership subscription to professional associations (ICA and ULIA) paid for MoPS and 6 Officers.	Membership to 2 professional associations paid namely ULIA and ICA Uganda Library and Information Association – 21 Officers; International Council of Archivist - MoPS and 6 Officers; All technical staff in the department subscribed to ULIA due to an affordable fee of UGX75, 000 annually.
Ten (10) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	Discussions held with 6 Universities (Lira, Kabale, Kumi, Bishop Stuart, Islamic University in Uganda & All Saints University Lango) offering Records, Library and Information Science Programmes on the content needs of the Service.
Records management systems set up in 5 MDAs and 35 LGs where they are lacking.	Records management systems set up in 3 LGs i.e. 2 Town Councils (Wakiso & Kasanje) and Kakumiro DLG
Books, periodicals and newspapers acquired.	85 publications (Issues of Uganda Gazette Vol. CXVII – 8; Acts, Bills, Regulations & Rules – 8, 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, ssues 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 were provided to 79researchers, including 49 local and 8 international individuals, leading to the utilization of 1,290 files, local-12; international-10) - 369 files were utilized.
Archives Library set up.	NA

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

<p>Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.</p>	<p>Archives records were acquired from only one entity (MoJCA- 4,826 files) .</p>
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3,392 archives catalogued and captured in the database; (MoIA-3,192 & MoPS-200). 490 semi-current personnel records at NRCA verified and database updated and 5,819 semi-current records for MoFA captured in the database;

6,128 semi-current personnel records at NRCA verified and database updated. 14 semi-current record accessed by MoPS;

8 semi-current record accessed by MoPS.

<p>Electronic Document Management System (EDRMS) rolled out and operationalized in 10 MDAs.</p>	<p>Cumulatively, since FY 2022/23 the system had been rolled out to 5 MDAs (MoPS, MoICT&NG, MoTIC and URBRA, KCCA);</p> <p>The system was rolled out to MoTIC;</p> <p>KCCA introduced to EDRMS and preparation of the site commenced.</p>
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<p>NRCA services popularized (8 Television talk shows, 8 Radio talk shows).</p>	
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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	132,383.533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,937.460
221002 Workshops, Meetings and Seminars	13,753.500
221007 Books, Periodicals & Newspapers	5,400.000
221009 Welfare and Entertainment	38,818.200
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	48,300.000
Total For Budget Output	472,692.693
Wage Recurrent	132,383.533
Non Wage Recurrent	340,309.160

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	472,692.693
	Wage Recurrent	132,383.533
	Non Wage Recurrent	340,309.160
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Management Services*Departments***Department:001 Institutional Assessment****Budget Output:390008 Integrated Public Services Delivery Model****PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

19 Regional hosting centres engaged and sensitised on Establishment and operationalisation of Service Uganda Centers

19 Regional hosting centers engaged and sensitized on establishment and operationalization of Service Uganda Centers;

Workshop to update and re-orient Key Stakeholders on the Establishment and Operationalization of Service Uganda Centers (SUCs) held on 7th February, 2024;

Three (3) engagement meetings on development of Structural Designs and BOQs for establishment and Operationalization of Kampala SUC held and BoQs and designs Produced;

Engagement and sensitisation meetings held with Zonal hosting centers of Moroto, Mbale, Tororo, Iganga, Jinja, Kabale, Rukungiri, Fortportal, Mbarara, Masaka, and Adjumani. Arua, Soroti, Lira, Gulu, Hoima, Kasese.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	<p>Hoima Regional Service Uganda Centre has been established, launched and operationalized;</p> <p>Inspection of Sixteen (16) Posta Uganda Infrastructures for hosting Service Uganda Centres undertaken;</p> <p>Draft Designs and Bills of Quantities (BOQs) for the Kampala Regional Service.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,971.571
227001 Travel inland	55,000.000
Total For Budget Output	120,971.571
Wage Recurrent	0.000
Non Wage Recurrent	120,971.571
Arrears	0.000
<i>AIA</i>	0.000

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	<p>Bills that gave effect to the Rationalisation of Government Agencies and Public Expenditure resubmitted for laying on the floor of Parliament.</p> <p>Change Management Committee Members on RAPEX appointed.</p> <p>Change Management and Retirement training workshops with the MoWT, UNRA, URF, MAAIF, DDA, COCTU, NAADS, CDO, UCDA, MoWE, NFA and UNMA held.</p>
Technical support on implementation of structures for the sixty nine (69) Rationalized Government Agencies; provided	<p>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.</p>

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
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	The management of three Service Commissions (Public Service Commission, Health Service Commission and Education Service Commission) sensitized and updated on the progress of RAPEX.
20 Management Analysts trained and professionalized in management services	<p>Twenty two (22) Management Analysts trained in Organisational Development and Business Process Re-engineering by Chandler Institute of Governance, Singapore;</p> <p>9 Management Analysts trained for the certificate of Competence based in Management Services developed by UMI;</p> <p>A curriculum for the professional training for the award of a diploma in Management Services developed in collaboration with UMI.</p>
Technical Support provided to 20 MDAs and 35 LGs on Implementation of approved structures	Technical support provided to 28 MDAs and and 30 LGs in Implementing of approved structures. These include; 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, OPM, MoWE, MoTWA, UHRC, MoES, MoFPED, Kawempe NRH, and Lira University, 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, Kwanja DLG, Manafwa DLG, Dokolo DLG, Pakwach DLG, Rakai DLG, Kalangala DLG, Kumi, MC, Masindi MC, Iganga MC, Isingiro DLG, Gomba DLG, Kayunga DLG, Kitgum DLG, Masaka DLG, Mbale DLG, Mityana DLG, Buhweju DLG, Butambala DLG, UHRC Rubirizi DLG and the District Service Commissions in Karamoja Sub-Region and Hoima City.
PDM structures for 30 LGs reviewed and supported in implementation	<p>PDM structures for 25 TCs reviewed and supported in implementation in 8 DLGs namely; Kapelebyong DLG (5TC), Bukedea DLG (1 TC), Sembabule DLG (1 TC), Napak DLG (4 TCs), Kalenga DLG (4 TCs), Otuke DLG (5 TCs), Bundibugyo DLG (6TCs) and Moroto DLG (1 TC);</p> <p>Eleven (11) Structures for new administrative units of; Ntengeru- Kisoga, Katosi, Nakifuma-Nagalama, Namataba and Kasawo TCs in Mukono DLG; Kaliiro TC in Lyantonde DLG; Namokora and Kitgum-Matidi TC in Kitgum DLG; and Kitgum MC, Bwondha and Bugaddi TCs in Mayuge DLG approved and communicated for implementation.</p>

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced**Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

Comprehensive restructuring of 4 Ministries and 8 Agencies undertaken; and Structures for 11 LGs customized.	Structure for 14 MDAs and 5 TCs of of National Lotteries and Gaming Regulatory Board, Mulago NRH, Arua, Lira, Mubende, Kabale, Soroti, Mbale, Jinja, Entebbe, Masaka, Fortportal, Mbarara, Hoima RRHs, Ntengeru- Kisoga, Katosi, Nakifuma-Nagalama, Namataba and Kasawo TCs in Mukono DLG reviewed and approved
Approved Structures and staff establishment data for 56 MDAs and 35LGs uploaded on IPPS and HCM	Structures for Mulago NRH, Arua, Lira, Mubende, Kabale, Soroti, Mbale, Jinja, Entebbe, Masaka, Fortportal, Mbarara, and Hoima RRHs, National Lotteries and Gaming Regulatory Board reviewed and approved. Technical support was provided to 5 MDAs on establishment Control namely MoGLSD, MoES, MoH, UVRI and Entebbe RRH.
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 in line with the Cabinet decision and actual costs for implementation determined; The nine (9) agencies were dropped by Cabinet.

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

Item	Spent
211101 General Staff Salaries	123,068.810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,006,886.650
221002 Workshops, Meetings and Seminars	5,031.832
221003 Staff Training	34,098.800
221008 Information and Communication Technology Supplies.	49,860.000
221009 Welfare and Entertainment	166,350.000
221011 Printing, Stationery, Photocopying and Binding	83,622.284
227001 Travel inland	229,716.247
227004 Fuel, Lubricants and Oils	185,000.000
Total For Budget Output	1,883,634.623
Wage Recurrent	123,068.810
Non Wage Recurrent	1,760,565.813
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390010 Re-engineering of Management Systems

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

40 Stakeholders sensitised on business process improvement	
4 Government business processes re-engineered Management and Supply of Drugs System, MoH Land Registration System, MoLHUD , Academic Management System under Kyambogo University and Distribution of Agricultural inputs system.	
Performance of 2 service delivery systems reviewed and monitored i e Civil Registration System, NIRA and systems under UNBS	Performance of 2 service delivery systems reviewed and monitored (Case Movement and Complaints Management System under DPP)

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)	60,000.000
221009 Welfare and Entertainment	24,000.000
227001 Travel inland	28,000.000
Total For Budget Output	112,000.000
Wage Recurrent	0.000
Non Wage Recurrent	112,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,116,606.194
Wage Recurrent	123,068.810
Non Wage Recurrent	1,993,537.384
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Research and Standards

Budget Output:390011 Development and Review of Management and Operational Standards

PIAP Output: 14030101 Job description and person specifications reviewed and developed

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

Job Descriptions and Person Specifications of 69 MDAs arising out of Rationalization reviewed and Developed	Job Descriptions and Person Specifications of 4 MDAs reviewed and Developed including Uganda Wild Life Research and Training Institute under Ministry of Tourism, Wildlife and Antiquates, Department of Disaster Preparedness and Management under OPM.
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VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030101 Job description and person specifications reviewed and developed	
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery	
Schemes of Service for 16 Cadres in Public Service Developed.	Schemes of Service for 13 job cadres developed namely; Management Analysts, Law Enforcement, Surveyors, Physical Planners, Vector Control, Physiotherapy, Ophthalmology, and Medical Imaging and Radiography Cadre, Ministry of Health Developed. These included Vector Control, Nutrition, Health Educators, Speech and Language Therapy, Occupational Therapy.
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.	
A framework for productivity measurement finalized and Productivity Indicators disseminated to the public service	The review of the draft concept Paper by the a team from MoPS and Makerere commenced and a presentation to MoPS Senior Management will be made upon finalisation of the review.
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 18 MDAs. 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, IG, MoTIC, PSC, Judiciary, MoH, and MEMD.
Job Descriptions and Person Specifications of 69 MDAs arising out of Rationalization reviewed and Developed	Job Descriptions and Person Specifications of 4 MDAs reviewed and Developed including Uganda Wild Life Research and Training Institute under Ministry of Tourism, Wildlife and Antiquates, Department of Disaster Preparedness and Management under OPM.
Schemes of Service for 16 Cadres in Public Service Developed.	Schemes of Service for 13 job cadres developed namely; Management Analysts, Law Enforcement, Surveyors, Physical Planners, Vector Control, Physiotherapy, Ophthalmology, and Medical Imaging and Radiography Cadre, Ministry of Health Developed. These included Vector Control, Nutrition, Health Educators, Speech and Language Therapy, Occupational Therapy.
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken.	Job Descriptions and Person Specifications of 4 MDAs reviewed and Developed including Uganda Wild Life Research and Training Institute under Ministry of Tourism, Wildlife and Antiquates, Department of Disaster Preparedness and Management under OPM.
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement.	

VOTE: 005 Ministry of Public Service

Quarter 3

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

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

<p>A framework for productivity measurement finalized and Productivity Indicators disseminated to the public service</p>	<p>The review of the draft concept Paper by the a team from MoPS and Makerere recommenced and a presentation to MoPS Senior Management will be made upon finalisation of the review.</p>
<p>Technical support and guidance on JDs and Schemes of Service provided to 5 MDAs and 10LGs</p>	<p>Technical support and guidance on JDs and Schemes of Service provided to the 18 MDAs. 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, IG, MoTIC, PSC, Judiciary, MoH, and MEMD.</p>

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	50,219.628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,854.962
221009 Welfare and Entertainment	23,417.638
227001 Travel inland	26,294.300
227004 Fuel, Lubricants and Oils	31,700.000
Total For Budget Output	273,486.528
Wage Recurrent	50,219.628
Non Wage Recurrent	223,266.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	273,486.528
Wage Recurrent	50,219.628
Non Wage Recurrent	223,266.900
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 Human Resource Management

Departments

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
Wage bill performance analysis and reconciliations undertaken for the entire service	Q.1, Q.2 and Q.3 Wage bill performance analysis undertaken for the entire service.
Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service.	Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service.
Recruitment Plans from MDAs & LGs consolidated and staffing levels for 100 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; Wage, Pension and Gratuity estimates for FY2024/25 consolidated and submitted MoFPED.
National Emoluments Review Board established	Draft RIA on establishment of the National Salary Body prepared Benchmarking study on establishment of the National Salary Body. undertaken in Remuneration Commission of Kenya and Zambia Remuneration Commission.
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)	
Payroll Mangers trained in Wage & Payroll Analysis in 100 LGS & 10 MDAs	30 Payroll Mangers trained in Wage & Payroll Analysis in 24 LGS during technical support supervision; 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 concluded a training HR Analytics and certification provided. Submitted for deletion of all suspected ghosts as recommended by the special payroll audit report by Auditor General and Verification of the partially and un verified public officers undertaken.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,966.236
221003 Staff Training	39,775.000
221009 Welfare and Entertainment	19,500.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	30,052.999
Total For Budget Output	466,294.235
Wage Recurrent	0.000
Non Wage Recurrent	466,294.235
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	Review of Curriculum on Pre-& Post Retirement commenced
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. Cabinet Memo on the reform of the Public Service Pension Scheme prepared and submitted to Cabinet Secretariat; Cabinet Memo on the reform of the Public Service Pension Scheme prepared and submitted to Cabinet Secretariat; Cabinet Memo on pension management in the Public Service prepared; Draft Cabinet memo on retirement benefits of elected Local Government Leaders prepared; Draft Cabinet Memo on retirement benefits of the President, Vice President, Speakers, and Prime Minister prepared.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

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

<p>Technical & Functional Support to 10 MDAs and 100 LGs on Wage, Pension & Gratuity provided</p>	<p>Technical & functional support provided to 6 MDAs and 98 LGs on Wage, Pension & Gratuity management. These include 4 Referral Hospitals and 2 Universities on Wage, Pension & Gratuity management, Agago DLG, Lamwo DLG, Pader DLG, Otake, Kitgum MC, Kitgum DLG, Kamuli DLG, Kamuli MC, Pallisa, Namutumba DLG, Butebo DLG, Kibuku DLG, Kiryandongo, Hoima DLG, Kikube DLG, Kiboga DLG, Kasanda DLG, Hoima RRH, Bundibugyo, Fort Portal City, Fort portal RRH, Ntoroko DLG, Mubende MC and Mubende DLG.</p>
<p>Wage, pension and gratuity estimates from MDAs and LGs prepared and submitted to MoFPED</p>	<p>Wage, Pension and Gratuity estimates for FY2024/25 consolidated and submitted MoFPED.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	143,848.636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,791.000
221003 Staff Training	33,352.200
221009 Welfare and Entertainment	18,597.995
227001 Travel inland	29,940.015
227004 Fuel, Lubricants and Oils	27,947.001
Total For Budget Output	544,476.847
Wage Recurrent	143,848.636
Non Wage Recurrent	400,628.211
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,010,771.082
Wage Recurrent	143,848.636
Non Wage Recurrent	866,922.446
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Resource Development

Budget Output:000005 Human Resource Management

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
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 5 MDAs and 20 LGs. These include MoES, MoGLSD, MoIA, Kabale RH, Soroti Referral Hospital, MAAIF and Ministry of Public Service.
Guidelines on professionalization of all cadres in Public Service disseminated to 80 MDAs.	<p>Guidelines on professionalization of all Cadres in Public Service disseminated to 28 MDAs: MoPS; MoH, MoLG, OPM, MoIA, MoJICA, MoE&MD, MoDVA, MoW&T, MEACA, MoW&E, OP, PSC, ESC, MoFA, MoFPED, MAAIF, MoES, MoT&CI, MoGL&SD, MoICT and NG, MoLH&UD, MoLG, OPM, , MOPS, MOH, MOFPED, PSC, ESC, MoTW&A.</p> <p>Professional Development Committees (PDCs) inducted in Five 5 Parent Ministries. These are: MoPS, MoIA, MoGLSD, MoLHUD and OPM.</p> <p>Conducted a baseline study on the status of professionalization of all cadres in the Public Service.</p> <p>Developed a professionalization Strategy for professionalization of all cadres in the Public Service.</p> <p>Developed a framework for the professionalization of all cadres in the Public service.</p>
A Champion team on professionalization of all cadres in Public Service trained in 40 MDAs.	<p>Champion team on professionalization of all cadres in Public Service trained on 19th to 20th March 2024.</p> <p>A total of 53(30 male and 23 Female) champion team members from MDA has been trained.</p>
Succession Planning Guidelines finalized and disseminated to 60 LGs and 30 MDAs.	Succession Planning Guidelines Disseminated to 1 MDAs and 13 LGs of Wakiso DLG, Masaka City, Masaka DLG, Masaka RRH and Kyotera DLG, Kayunga DLG, Jinja DLG, Iganga DLG , Iganga Municipal Council, Namutumba DLG, Budaka DLG, Mbale DLG, Sironko DLG, Bulambuli DLG and Mpigi DLG.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Technical support to 40 MDAs and 60 LGs on the development of Human Resource Plans provided.	Technical support provided to 10 MDAs and 20 LGs on the development of Human Resource Plans i.e. MoFPED, Fort Portal RRH, MoJCA, MoGLSD, UVRI, MoDVA, MoGLSD MoLHUD, MoES, MoFPED, 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.
Talent Management Framework finalized and disseminated to 30 MDAs and 60 LGs.	
Knowledge Management Frame work for Uganda Public Service developed.	The draft Knowledge Management Frame work prepared.
Disseminate Collaboration Framework between Ministry of Public Service and other Training Institutions to all Institutions	Collaborative Framework disseminated to 10 Institutions namely; in Makerere University, Kyambogo University, Makerere University Business School, Mbarara University, Busitema University, Muni University, Lira University, Mountain of the Muni University ,Kabale University and Gulu University. Held a meeting at UMI with a total of 51 Heads of Universities and other degree a warding institution. Nomination of Committee Members commenced. The University and Tertiary Institutions have submitted their representatives.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	86,478.762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,819.360
221009 Welfare and Entertainment	17,236.800
221011 Printing, Stationery, Photocopying and Binding	2,500.250
227001 Travel inland	118,751.600
227004 Fuel, Lubricants and Oils	123,275.900
Total For Budget Output	465,062.672
Wage Recurrent	86,478.762

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	378,583.910
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	465,062.672
	Wage Recurrent	86,478.762
	Non Wage Recurrent	378,583.910
	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 105 votes. These include; 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 C
Employee master data, establishment and transaction data for 88 votes cleaned	Extraction of employee's information and assignments for 50 sites undertaken and data cleaning in preparation for migration to HCM commenced.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Early Life Support to 160 HCM sites	<p>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;</p> <p>Weekly online webinars to provide support and refresher user training on HCM conducted;</p> <p>Gratuity and Pensions processed and received by 100% of the pensioners in January and February.</p>
Systems Implementation support sustained	<p>Payments for service providers processed;</p> <p>Phase 2 of the HCM System deployed;</p> <p>Enhancement upgrades in production undertaken foreaxample HCM/ IFMS transfer validation, change management video clip upon first login, mandatory password reset on first login, idle time lock out, password expiry after 3 months, realignment of some workflows, IFMS/payroll reconciliation activation etc.</p>
HCM rolled out to 88 LGs	<p>Conducted readiness assessment and change management for HCM phase 3 in 53 Votes i.e. Mbarara City, Kabale DLG, kisoro DLG, Ntungamo DLG, Isingiro DLG, Kirihura DLG, Sheema DLG, UPS, Fortportal City, 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 and Butambala District</p>

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
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>Undertook payroll calculations and sent monthly payment files to IFMS correct for votes still on IPPS</p> <p>Decentralized transfer of salary and pension invoices for votes enabled to allow stabilization of the validation function following the upgrade. The process of validation was taking long so the ministry needed to support the votes for efficiency.</p> <p>Undertook payroll calculations and sent monthly payment files to IFMS core 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>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	234,471.549	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,986.200	
221009 Welfare and Entertainment	27,250.000	
221016 Systems Recurrent costs	1,515,792.470	
227004 Fuel, Lubricants and Oils	72,329.435	
	Total For Budget Output	1,921,829.654
	Wage Recurrent	234,471.549
	Non Wage Recurrent	1,687,358.105
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,921,829.654
	Wage Recurrent	234,471.549
	Non Wage Recurrent	1,687,358.105
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
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 23 MDAs and 38 LGs. These include MoDVA, MoH, MoGLSD MoES, DEI, Entebbe RRH, HSC, Kawempe RRH, Kiruddu RRH, MAAIF, MEACA, MEMD, MIA, MoICT, MoLG, MoLHUD, MoTIC, MoTWA, MWE, MWT, OPM, PSC, Women's Hospital, 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, Isingiro DLG, Rubirizi DLG, Mitooma DLG, Sheema DLG, Sheema MC, Gomba DLG, Sembabule DLG, Kyotera DLG, Rakai, DLG, Bukomansimbi DLG, Bukedea DLG, Kibuku DLG, Buvuma DLG, Bugweri DLG, Busia DLG
Technical guidance on HR Policies and Procedures provided to all Votes that seek for guidance	Technical guidance on HR Policies and Procedures provided to Votes that sought for guidance - 96 MDAs, 342 LGs and 115 Others Institutions and over 1,004 correspondences have been responded to.
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented for 98 Officers (98 Males and 69 Females) Appointment letters and contract agreement forms were prepared and dispatched.
Public Service Act Reviewed	Consultation on draft RIA report for the Public Service Act, 2008 commenced.
Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 developed.	Consultations on the First draft of Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 still ongoing with the Public Service Labour Unions and other Stakeholders.
4 Heads of HR meetings on HRM issues with all MDAs held	The HRs were taken through Knowledge Management Policy, Uptake and Utilization of HCM. Heads of HR meeting held.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	85,755.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,592.278
221002 Workshops, Meetings and Seminars	56,693.550
221009 Welfare and Entertainment	28,450.000
227001 Travel inland	85,076.854
227004 Fuel, Lubricants and Oils	54,000.000
Total For Budget Output	394,568.542
Wage Recurrent	85,755.860
Non Wage Recurrent	308,812.682
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	2 Meetings of the Public Service Tribunal held and Tribunal activities coordinated.
100% of Grievances and complaints from Public Service Labour Unions and individuals handled	19 grievances were received and 18 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, UPSTU, Makerere University and Lira University Joint Staff Associations.
Capacity of members of Consultative Committees in 20 MDAs 40 LGs built.	37 Consultative Committees were inducted i.e. 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, Apac, Bushenyi, Bushenyi-Ishaka, Gulu, Gulu City, Kasanda, Kole, Kwania, Kyegegwa, Kyenjojo, Mbarara, Mbarara City, Mityana, Mityana MC, Mubende, Mubende MC, Nwoya, Oyam, Rubirizi, Sheema, and Sheema MC

VOTE: 005 Ministry of Public Service

Quarter 3

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	
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)	105,862.200
221009 Welfare and Entertainment	16,526.127
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	134,388.327
Wage Recurrent	0.000
Non Wage Recurrent	134,388.327
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	528,956.869
Wage Recurrent	85,755.860
Non Wage Recurrent	443,201.009
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Performance Management	
Budget Output:390017 Public Service Performance management	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework	
Programme Intervention: 140404 Strengthening public sector performance management	
Refresher training in performance Management conducted in 10 MDAs and 40 LGs	<p>23 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.</p> <p>Conducted refresher training for 150 Public Officers in MDAs and LGs on performance management on HCM</p> <p>The department staff were trained by CIG on bell curve performance and benefits of calibration and moderation in performance appraisal.</p>
Rewards and Sanctions Committees oriented in 10 MDAs and 40LGs in all regions	Rewards and Sanctions Committees oriented in three MDAs, specifically MAAIF, MoPS, MoDVA
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, MEACA, MoIA, MAAIF, Kwania 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.	Monitored compliance to Performance Management tools in 15 MDAs and 10 LGs. These include MoIA, MoJCA, Butabika NRH and Mulago Specialised Women's and neonatal Hospital, public Universities Kabale, Mbarara, Mountains of the Moon, MUBS, Makerere University, Busitema, Soroti, Lira, Muni, Gulu, Pader, Agago, Kitgum, Kitgum MC, Lamwo, Lira, Lira City, Apac, Apac MC and Kole
Refresher training on development of client charters and feed back mechanisms in 5MDAs and 40 LGS carried out	<p>Refresher training to support development of client charters conducted in 4 MDAs namely; MoJCA, JSC, LRC & MoFA;</p> <p>Refresher training on performance management on HCM conducted in 4 MDA for 45 participants in Ministry of Energy, 35 in Ministry of Information and Communication Technology and Mineral Development, 12 in Ministry of Finance, Planning and Economic Development, 20 staff in Ministry of Gender, Labor and social development { Industrial Court});</p> <p>Conducted refresher training for 150 Public Officers in MDAs and LGs on performance management on HCM;</p> <p>The department staff were trained by CIG on bell curve performance and benefits of calibration and moderation in performance appraisal.</p>

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework	
Programme Intervention: 140404 Strengthening public sector performance management	
Attendance to duty monitored in 20 MDAs and 60 LGs	Attendance to duty monitored in 6 MDAs and 78 LGs . Namely 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 Kasanda DLG, Soroti, Kalaki, Amuria, Ngora, Bukedea, Lira, Kwania, Oyam, Dokolo, Alebtong, Bududa, Sironko, Bulambuli, Namisindwa, Kapchorwa, Kakumiro, Kibaale, Buliisa, Kiryandongo, Kikuube, Omoro, Nwoya, Lamwo, Kitgum Pader Busia, Tororo, Manafwa, Butaleja, Budaka, Budibugyo, Rwampara , Ntungamo, Rukiga, Rukungiri, Kanungu, Ntoroko, Kasese, Bunyangabu , Kitagwenda, Nebbi, Zombo, Terego, Maracha, Moyo, Kalungu, Sembabule, Bukomansimbi, Rakai, Bugweri and Kalangala.
15 MDAs and 40LGs supported to link PIPs to Capacity building plans	Supported 9 MDAs and 19 LGs to link PIPs to Capacity Building Plans. These are MoIA, MoJCA, Butabika NRH, Mulago Women’s Hospital, Directorate of Ethics, Internal Affairs, Kabale RRH, Jinja RRH, EOC, Pader, Agago, Kitgum, Kitgum MC, Lamwo, Lira, Lira City, Apac, Apac MC, Kole, IBANDA MC, 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	87,169.162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,442.776
221002 Workshops, Meetings and Seminars	30,417.000
221009 Welfare and Entertainment	34,394.200
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	57,416.624
227004 Fuel, Lubricants and Oils	59,999.500
Total For Budget Output	410,839.262
Wage Recurrent	87,169.162
Non Wage Recurrent	323,670.100
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	410,839.262

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	87,169.162
	Non Wage Recurrent	323,670.100
	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)	Canvas Content Management system updated; 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; 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*UShs Thousand*

Item	Spent
211101 General Staff Salaries	509,663.873
221001 Advertising and Public Relations	22,960.000
221008 Information and Communication Technology Supplies.	19,500.000
221009 Welfare and Entertainment	33,402.213
221011 Printing, Stationery, Photocopying and Binding	5,984.724
221016 Systems Recurrent costs	1,000.000
221017 Membership dues and Subscription fees.	2,000.000
223004 Guard and Security services	5,400.000
224011 Research Expenses	52,941.213
227001 Travel inland	7,000.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		72,000.000
	Total For Budget Output	731,852.023
	Wage Recurrent	509,663.873
	Non Wage Recurrent	222,188.150
	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 533 officers undertaken (Caravan)	NA	
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, Western and Northern Uganda, namely: Iganga, Bugiri, Namisindwa, Bududa, Manafwa, Bugweri, Gulu, Nwoya, Agago, Pader, and Kitgum DLGs. Kabale MC, Kisoro MC, Kabale DLG, Kisoro DLG Bundibugyo DLG, and Ntoroko DLG.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	<p>Collaborated with Auditor General, Kalaki DLG, Terego, Kumi MC, and Municipal Soroti RRH and trained their staff in to different discipline e.g.</p> <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; <p>The CSCU team worked with the Chandler Academy of Governance team to conduct a CSCU Organisational diagnostic workshop.</p> <p>A draft MoU between the CSCU team and South African School of Government prepared.</p>
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, completed.
Strategic Human Resource Management training for 150 Human Resource Managers in the Public Service conducted	<p>67 Human Resource Managers in the Public Service trained in the Strategic Leadership and Management.</p> <p>37 top leaders from selected cities: Fort portal, Hoima and Masaka cities were trained in Strategic Leadership and Management;</p> <p>14 members staff of the Finance team of Kabale University were trained in Capacity enhancement.</p>
HR analytics Curriculum designed and delivered as a mandatory course	A concept paper for the design of a Curriculum for HR Analytics prepared.
Mindset change programme developed and 400 public officers trained in mindset change (Caravan)	576 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, 199 newly recruited public officers from Gulu DLG, 143 from Agago DLG, and 22 directors and deans from Kabale University, and 40 from Namisindwa DLG)
50 officers trained in mainstreaming cross cutting issues	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
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, Western and Northern Uganda, namely: Iganga, Bugiri, Namisindwa, Bududa, Manafwa, Bugweri, Gulu, Nwoya, Agago, Pader, and Kitgum DLGs. Kabale MC, Kisoro MC, Kabale DLG, Kisoro DLG Bundibugyo DLG, and Ntoroko DLG.
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	NA
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	Tracer study for participants in the Mind-set Change Training for members of Association of Secondary Schools Head teachers (ASSHU) - Rukungiri District Branch, completed.
Strategic Human Resource Management training for 150 Human Resource Managers in the Public Service conducted	67 Human Resource Managers in the Public Service trained in the Strategic Leadership and Management.
HR analytics Curriculum designed and delivered as a mandatory course	A concept paper for the design of a Curriculum for HR Analytics prepared.
Conduct Mandatory Capacity Building for 533 officers undertaken (Caravan)	A total of 1,443 public officers underwent mandatory training programs. These include; Kisoro DLG (107), Nwoya DLG (106) and Namayingo District Local Govt (120), Kalaki DLG (92), Terego DLG (98), Kumi MC (126), Inducted 498 staff in MDAs. These included: 147 State Attorneys, under office of the Director of Public Prosecution, , 48 staff of Soroti RRH, 119 staff of Gulu DLG, 144 staff of Agago DLG, 40 staff of Namisindwa DLG 42 officers from the Office of the Auditor General (OAG) underwent a face to face pre-retirement training. 137 Officers of the OAG underwent a virtual Pre-retirement training 22 Directors and Deans from Kabale University underwent Strategic Leadership and Management training. 15 Members of the NBRB trained in Strategic Leadership and team building.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	247,131.778	
Total For Budget Output		247,131.778
Wage Recurrent	0.000	
Non Wage Recurrent	247,131.778	
Arrears	0.000	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	978,983.801
	Wage Recurrent	509,663.873
	Non Wage Recurrent	469,319.928
	Arrears	0.000
	<i>AIA</i>	0.000

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,035,559.774
	Total For Budget Output
	1,035,559.774
	Wage Recurrent
	1,035,559.774
	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
Housing and furniture allowance for Rt. Hon Amama Mbabazi paid	
NA	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
NA	NA
NA	NA

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211104 Employee Gratuity	79,332.065	
273102 Incapacity, death benefits and funeral expenses	113,266.000	
273104 Pension	1,432,388.377	
273105 Gratuity	242,252.764	
273106 Emoluments paid to former Presidents / Vice Presidents	1,325,561.224	
	Total For Budget Output	3,192,800.430
	Wage Recurrent	0.000
	Non Wage Recurrent	3,192,800.430
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,228,360.204
	Wage Recurrent	1,035,559.774
	Non Wage Recurrent	3,192,800.430
	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	Prepared and submitted the Principles of the Public Service Funeral Management Bill 2023 and submitted to solicitor General. Draft RIA on training in Public Service and Business process Re-engineering prepared	
4 Quarterly policy monitoring conducted	Monitored implementation of the Public Service Training Policy in 6 LGs.	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

11 Departments supported on Policy development and Cabinet papers	Technical support provided to 10 Departments on policy and cabinet papers i.e. HRPD on training in the Public Service, HRP&P on review of the Public Service Act, 2008, I.A on BPI, PSI on RIA on Inspection in the Public Service, Comp on RIA on emoluments in the Public Service, Comp-pension bill, F&A-International public holiday, PERM – Balance Score Card & I.A- information paper RAPEX.
Cabinet decisions tracked and report produced	Cabinet decisions tracked and report produced and submitted to Cabinet Secretariat.
4 Quarterly Cabinet returns prepared and submitted	Quarter one and Two Cabinet return compiled and submitted to the office of the president.
Policy briefs prepared and submitted to Management	Policy briefs on Hard to Reach Framework prepared and submitted to Management

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)	16,332.301
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	51,389.221
227004 Fuel, Lubricants and Oils	34,499.500
Total For Budget Output	107,221.022
Wage Recurrent	0.000
Non Wage Recurrent	107,221.022
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	107,221.022
Wage Recurrent	0.000
Non Wage Recurrent	107,221.022
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	12 computers for new officers, 2 scanners for the Registry and 2 network switches for the LAN procured.
Maintenance of the MOPS Website (Enhancing Security of MPS Website social Media Platforms Facebook Twitter and You tube)	NA
Information Security Systems and Data Backup Systems and Equipment secured (Fortinet Renewal of Firewall Licenses Data Security Systems; Firewall; Intrusion Detection Systems; Backup Systems and Bandwidth Monitoring) HQ	Information Security Systems and Data Backup Systems and Equipment secured and computers for new officers procured.
Printing; Photocopying; Scanning Services acquired	3 Heavy duty Printiers procured and installed at Ministry Head Quarters, NRAC and CSCU
Biometric Access Systems Maintained	NA
Ministry Information Systems upgraded MATRAC; E inspection; Smart Dashboard	Smart Dashboard System upgraded to new modules for Payroll Validation and Audit.
SSL Certificates and other licenses components for electronic Document and Records Management System EDRMS acquired	SSL Certificates for publicservice.go.ug, cscu.go.ug, dash.go.ug and edocs.go.ug purchased and installed.
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	35 office desks, 25 orthopedic chairs, 30 executive visitors' chairs, 1 cupboard, 10 four drawer filing cabinets, 15 coat stands and 1 coffee table procured and distributed.
Renovations of perimeter walls of NRAC and Ministry Headquarters undertaken	BOQs on Renovations of perimeter walls of NRAC and Ministry Headquarters from MoW&T received.
Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	All servers maintained, Local area network analysis done and security monitored on all WiFis at headquarters and NARCA and CSCU
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)	27,496.623
221003 Staff Training	139,628.364
227001 Travel inland	72,484.830
228001 Maintenance-Buildings and Structures	23,296.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1682 Retooling of Public Service	
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
312219 Other Transport equipment - Acquisition	144,344.615
312221 Light ICT hardware - Acquisition	168,764.072
312235 Furniture and Fittings - Acquisition	221,201.096
Total For Budget Output	797,215.600
GoU Development	797,215.600
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	797,215.600
GoU Development	797,215.600
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	17,987,726.347
Wage Recurrent	2,728,475.725
Non Wage Recurrent	14,462,035.022
GoU Development	797,215.600
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3

Quarter 4: Revised Workplan

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

Human Resource Planning Framework for the Nuclear Energy function developed.	Draft presented to MEMD	Draft presented to MEMD
National Consultations on nuclear energy conducted	Consultations conducted	Consultations conducted
Stakeholder engagement on nuclear energy Coordinated	Stakeholder consultation report prepared	Stakeholder consultation report prepared
Nuclear Energy function structure developed	Draft structure presented to MEMD	Draft structure presented to MEMD
Capacity Needs Assessment for the Nuclear Energy function developed	Needs Assessment report prepared	Needs Assessment report prepared
National Committee for nuclear energy constituted	Members of the Committee for nuclear energy inducted and oriented	Members of the Committee for nuclear energy inducted and oriented
Professional Development Committees of Nuclear Energy inducted	Members of PDCs inducted and oriented	Members of PDCs inducted and oriented
Staffing norms for Nuclear Energy function developed	Draft staffing norms presented to MEMD	Draft staffing norms presented to MEMD
Job descriptions for Nuclear Energy function developed	Draft JDs developed	Draft JDs developed
Scheme of service for nuclear energy function developed	NA	

Develoment Projects

N/A

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

VOTE: 005 Ministry of Public Service

Quarter 3

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 2 LGs	E-inspection tool piloted in 2 MDAs and 2 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	NA	
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
NA	NA	Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs
NA	NA	
NA	NA	
NA	NA	Translation of SDS in 6 Local Languages :Procurement of a Consultant for translation of SDS in Local Languages Translation of SDS in local languages

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
4 Quarterly 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.	NA	
Board of survey undertaken	Board of survey undertaken	Board of survey undertaken
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	

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Quarter 3

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		
Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.
Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	Functions and capacity development for ten (10) Professional and Standing Committees coordinated.
8 rewards and sanctions review meetings held	2 rewards and sanctions review meetings held	2 rewards and sanctions review meetings held
4 Quarterly Professional Leadership and Career development training programmes coordinated and organized	1 Quarterly Professional Leadership and Career development training programmes coordinated and organized	1 Quarterly Professional Leadership and Career development training programmes coordinated and organized
4 quarterly Training for various staff categories coordinated and organized	1 quarterly Training for various staff categories coordinated and organized	1 quarterly Training for various staff categories coordinated and organized
Ministry of Public Service Recruitment plan for FY2024/25 prepared	NA	
Salaries paid by the 28th day of every month	Salaries paid by the 28th day of every month	Salaries paid by the 28th day of every month
Pensions and gratuity of former MOPS staff paid	Pensions and gratuity of former MOPS staff paid	Pensions and gratuity of former MOPS staff paid
MoPS Capacity Building Plan developed	NA	
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

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
1 disposal process concluded	1 disposal process concluded	1 disposal process concluded
Budget Output:000008 Records Management		
PIAP Output: 14040211 Capacity of staff built in records and Information Management		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
200 boxes of Semi current records in the Ministry of Public Service appraised	50 boxes of Semi current records in the Ministry of Public Service appraised	50 boxes of Semi current records in the Ministry of Public Service appraised
100 % Mail and other information materials in the Ministry dispatched.	100 % Mail and other information materials in the Ministry dispatched.	100 % Mail and other information materials in the Ministry dispatched.
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

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
Africa Public Service Day 2024 commemoration organized	Africa Public Service Day 2024 commemoration organized	Africa Public Service Day 2024 commemoration organized
Annual subscription to International bodies (AAPAM) paid		
Ministry nonresidential buildings maintained	Ministry nonresidential buildings maintained	Ministry nonresidential buildings maintained
Mechanical and electronic installations maintained	Mechanical and electronic installations maintained	Mechanical and electronic installations maintained
Ministry of Public Service Risk Management Framework Developed	Ministry of Public Service Risk Management Framework Developed	Ministry of Public Service Risk Management Framework Developed
National Funeral Policy printed and disseminated	NA	
Ministry of Public Service Asset Management framework developed	Ministry of Public Service Asset Management framework developed	Ministry of Public Service Asset Management framework developed
100% of staff who request for medical and burial expenses supported	100% of staff who request for medical and burial expenses supported	100% of staff who request for medical and burial expenses supported
Property rates paid	Property rates paid	Property rates paid
Framework on commemoration of international public holidays prepared	Framework on commemoration of international public holidays prepared	Framework on commemoration of international public holidays prepared
Fleet management policy finalized	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.

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Annual Plans	Quarter's Plan	Revised Plans
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		
20 Radio and Television Talk shows coordinated	5 Radio and Television Talk shows coordinated	5 Radio and Television Talk shows coordinated
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Ministry HIV/AIDS Committee Constituted and inaugurated	NA	
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

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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		
Toners for MoPS HQ, CSCU and NRCA procured	Toners for MoPS HQ, CSCU and NRCA procured	Toners for MoPS HQ, CSCU and NRCA procured
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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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	NA	
Ministry BFP for FY 2024/25 prepared and submitted to MoFPED and EOC	NA	
Ministry of Public Service Annual Performance Report for FY2022/23 and quarterly performance reports for FY2023/24 produced and submitted to MoFPED and OPM	Quarter 3 performance reports for FY2023/24 produced and submitted to MoFPED and OPM	Quarter 3 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	NA	
4 Quarterly Programme Working Group meetings conducted	1 Quarterly Programme Working Group meetings conducted	1 Quarterly Programme Working Group meetings conducted
Political Leadership Committee meetings for PSTP conducted and report produced	NA	
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	NA	
Annual state of human resource in the public service produced and disseminated	NA	
An online employee satisfaction survey undertaken and report produced	NA	

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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 3 Budget monitoring reports produced and disseminated	Quarter 3 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 and Recovery Guidelines, & Rev. Retention and disposal schedule disseminated; Final draft Access and Use of Archives Regulations produced.	NRAM Guidelines, Disaster Preparedness and Recovery Guidelines, & Rev. Retention and disposal schedule disseminated; Final draft Access and Use of Archives Regulations produced.
Compliance to RIM standards in 20 MDAs and 40 LGs assessed and technical support provided to address the identified gaps.	RIM systems audited and technical support provided to 5 MDAs and 10 LGs.	RIM systems audited and technical support provided to 5 MDAs and 10 LGs.
Capacity of 250 Records Officers built in records and information management.	Bi-annual sensitisation meeting organised for 40 Heads of RIM in LGs.	Bi-annual sensitisation meeting organised for 40 Heads of RIM in LGs.
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.
Records management systems set up in 5 MDAs and 35 LGs where they are lacking.	Records management systems set up in 2 MDAs and 5 Town Councils.	Records management systems set up in 2 MDAs and 5 Town Councils.

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Annual Plans	Quarter's Plan	Revised Plans
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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**

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 Researchers; Education and information tours of NRCA conducted.	Reference services offered to 100 Public Officers, Local & international Researchers; Education and information tours of NRCA conducted.
Archives Library set up.	Library materials acquired and processed; End users trained in E-Library system; E-Library system installed; Current awareness services offered.	Library materials acquired and processed; End users trained in E-Library system; E-Library system installed; Current awareness services offered.
Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.	Semi-current records appraised in 4 MDAs; Archives acquired from 4 MDAs and 6 LGs; Semi-current records and Archives processed and organised at NRCA.	Semi-current records appraised in 4 MDAs; Archives acquired from 4 MDAs and 6 LGs; Semi-current records and Archives processed and organised at NRCA.
Electronic Document Management System (EDRMS) rolled out and operationalized in 10 MDAs.	Site readiness assessment carried out in 2 MDAs; End Users trained; EDRMS trained in 2 MDAs.	Site readiness assessment carried out in 2 MDAs; End Users trained; EDRMS trained in 2 MDAs.
NRCA services popularized (8 Television talk shows, 8 Radio talk shows).	Talk shows conducted at 4 radio stations; Students of 2 Institutions of higher education and pupils of 2 primary schools sensitised in RIM.	Talk shows conducted at 4 radio stations; Students of 2 Institutions of higher education and pupils of 2 primary schools sensitised in RIM.

Development Projects

N/A

Sub SubProgramme:03 Management Services*Departments***Department:001 Institutional Assessment****Budget Output:390008 Integrated Public Services Delivery Model****PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

19 Regional hosting centres engaged and sensitised on Establishment and operationalisation of Service Uganda Centers	NA	
2 Service Uganda Centers established and operationalised	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390009 Development and Review of Organizational structures		
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
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 5 LGs on Implementation of approved structures	Technical Support provided to 5 MDAs and 5 LGs on Implementation of approved structures
PDM structures for 30 LGs reviewed and supported in implementation	PDM structures for 5 LGs reviewed and supported in implementation	PDM structures for 5 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 2 LGs customized.	Comprehensive restructuring of 1 Ministries and 2 Agencies undertaken; and Structures for 2 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 5 LGs uploaded on IPPS and HCM	Approved Structures and staff establishment data for 14 MDAs and 5 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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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	NA	
Department:002 Research and Standards		
Budget Output:390011 Development and Review of Management and Operational Standards		
PIAP Output: 14030101 Job description and person specifications reviewed and developed		
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery		
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.	Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement	Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement
A framework for productivity measurement finalized and Productivity Indicators disseminated to the public service	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	Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs	Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs

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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.	Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement	Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement
A framework for productivity measurement finalized and Productivity Indicators disseminated to the public service	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	Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs	Technical support and guidance on JDs and Schemes of Service provided to 2 MDAs and 3 LGs
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Human Resource Management		
<i>Departments</i>		
Department:001 Compensation		
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Wage bill performance analysis and reconciliations undertaken for the entire service	Wage bill performance analysis and reconciliations undertaken for the entire service	Wage bill performance analysis and reconciliations undertaken for the entire service
Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service.	Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service.	Guidelines on Management of Salary, Wage, Pension and gratuity developed and issued to the entire service.

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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)		
Recruitment Plans from MDAs & LGs consolidated and staffing levels for 100 Votes tracked	Recruitment Plans from MDAs & LGs consolidated and staffing levels for 25 Votes tracked	Recruitment Plans from MDAs & LGs consolidated and staffing levels for 25 Votes tracked
National Emoluments Review Board established	National Emoluments Review Board established	Validation of suspected ghost worker on the Public service payroll undertaken.
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)		
Payroll Mangers trained in Wage & Payroll Analysis in 100 LGS & 10 MDAs	Payroll Mangers trained in Wage & Payroll Analysis in 25LGS & 2 MDAs	Payroll Mangers trained in Wage & Payroll Analysis in 25LGS & 2 MDAs
Budget Output:390012 Implementation of Pension Reforms		
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
ToTs on survival skills after retirement to ensure descent life provided to 176 HR Officers	NA	
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	NA	
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Guidelines on professionalization of all cadres in Public Service disseminated to 80 MDAs.	Guidelines on professionalisation of all Cadres in Public Service disseminated to 20 MDAs.	Guidelines on professionalisation of all Cadres in Public Service disseminated to 20 MDAs.
A Champion team on professionalization of all cadres in Public Service trained in 40 MDAs.	Train a champion team on professionalization of all cadres in Public Service in 10 MDAs	Train a champion team on professionalization of all cadres in Public Service in 10 MDAs
Succession Planning Guidelines finalized and disseminated to 60 LGs and 30 MDAs.	Succession Planning Guidelines Disseminated 10 MDAs and 20 LGs	Succession Planning Guidelines Disseminated 10 MDAs and 20 LGs
Technical support to 40 MDAs and 60 LGs on the development of Human Resource Plans provided.	Technical support provided to 10 MDAs and 15 LGs on the development of Human Resource Plans	Technical support provided to 10 MDAs and 15 LGs on the development of Human Resource Plans
Talent Management Framework finalized and disseminated to 30 MDAs and 60 LGs.	Talent Management Framework disseminated and Technical support provided to 10 MDAs and 20 LGs.	Talent Management Framework disseminated and Technical support provided to 10 MDAs and 20 LGs.
Knowledge Management Frame work for Uganda Public Service developed.	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	NA	
Department:003 Human Resource Management Systems		
Budget Output:390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
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		

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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)		
Early Life Support to 160 HCM sites	Early Life Support to 40 HCM sites	Early Life Support to 40 HCM sites
Systems Implementation support sustained	Systems Implementation support sustained	Systems Implementation support sustained
HCM rolled out to 88 LGs	HCM rolled out to 22 LGs	HCM rolled out to 22 LGs
Functional and technical Support provided to 100% problematic Votes	Functional and technical Support provided to 100% problematic Votes	Functional and technical Support provided to 100% problematic Votes
88 LG structures aligned to HCM templates and uploaded		
Department:004 Human Resource Policies and Procedures		
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.	NA	
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

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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

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

Department:005 Performance Management**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 in1 MDAs and 10 LGs	Refresher training in performance Management conducted in1 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	NA	
Compliance to Performance Mangement tools Monitored in 3 MDAs and 15 LGs.	Compliance to Performance Mangement tools Monitored in 3 LGs.	Compliance to Performance Mangement tools Monitored in 3 LGs.
Refresher training on development of client charters and feed back mechanisms in 5MDAs and 40 LGS carried out	NA	
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	NA	

Development Projects

N/A

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Civil Service College		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050602 Phase II of the Civil Service College constructed		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)	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 134 officers undertaken (Caravan)	Conduct Mandatory Capacity Building for 134 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	Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Strategic Human Resource Management training for 150 Human Resource Managers in the Public Service conducted	NA	
HR analytics Curriculum designed and delivered as a mandatory course	HR analytics Curriculum designed and delivered as a mandatory course	HR analytics Curriculum designed and delivered as a mandatory course
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	NA	
Communication & Marketing Strategy implemented through Publicity enhancement interventions Production and dissemination of Branded publicity materials, 8 talk shows	Communication & Marketing Strategy implemented through Publicity enhancement interventions, Production and dissemination of Branded publicity materials, 2 talk shows	Communication & Marketing Strategy implemented through Publicity enhancement interventions, Production and dissemination of Branded publicity materials, 2 talk shows
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	Collaboration & Partnerships with eight (8) similar institutions & Development Partners established
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken
Strategic Human Resource Management training for 150 Human Resource Managers in the Public Service conducted	NA	
HR analytics Curriculum designed and delivered as a mandatory course	HR analytics Curriculum designed and delivered as a mandatory course	HR analytics Curriculum designed and delivered as a mandatory course
Conduct Mandatory Capacity Building for 533 officers undertaken (Caravan)	Conduct Mandatory Capacity Building for 134 officers undertaken (Caravan)	Conduct Mandatory Capacity Building for 134 officers undertaken (Caravan)
Department:002 Finance and administration		

VOTE: 005 Ministry of Public Service

Quarter 3

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	
NA	NA	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
NA	NA	
NA	NA	
NA	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	NA	
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

VOTE: 005 Ministry of Public Service

Quarter 3

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)		
Preventive Maintenance Servicing and Repairs of ICT Equipment (computers printers scanners copiers)	Preventive Maintenance Servicing and Repairs of ICT Equipment (computers printers scanners copiers)	Preventive Maintenance Servicing and Repairs of ICT Equipment (computers printers scanners copiers)
Maintenance of the MOPS Website (Enhancing Security of MPS Website social Media Platforms Facebook Twitter and You tube)	Maintenance of the MOPS Website (Enhancing Security of MPS Website social Media Platforms Facebook Twitter and You tube)	Maintenance of the MOPS Website (Enhancing Security of MPS Website social Media Platforms Facebook Twitter and You tube)
Information Security Systems and Data Backup Systems and Equipment secured (Fortinet Renewal of Firewall Licenses Data Security Systems; Firewall; Intrusion Detection Systems; Backup Systems and Bandwidth Monitoring) HQ	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	NA	
Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 005 Ministry of Public Service

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
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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Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
