

VOTE: 005 Ministry of Public Service

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.576	4.576	4.576	3.893	100.0 %	85.0 %	85.1 %
	Non-Wage	25.756	26.556	25.509	24.444	99.0 %	94.9 %	95.8 %
Dev.	GoU	3.200	3.200	1.600	1.536	50.0 %	48.0 %	96.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		33.531	34.331	31.685	29.873	94.5 %	89.1 %	94.3 %
Total GoU+Ext Fin (MTEF)		33.531	34.331	31.685	29.873	94.5 %	89.1 %	94.3 %
Arrears		0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
Total Budget		33.586	34.386	31.740	29.928	94.5 %	89.1 %	94.3 %
<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	31.740	29.928	94.5 %	89.1 %	94.3 %
Total Vote Budget Excluding Arrears		33.531	34.331	31.685	29.873	94.5 %	89.1 %	94.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.455	0.455	91.0 %	91.0 %	100.0%
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.455	0.455	91.0 %	91.0 %	100.0%
Programme:14 Public Sector Transformation	33.086	33.886	31.285	29.473	94.6 %	89.1 %	94.2%
Sub SubProgramme:01 Human Resource Management	7.885	7.885	7.790	7.462	98.8 %	94.6 %	95.8%
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	2.409	2.267	2.106	140.9 %	130.9 %	92.9%
Sub SubProgramme:03 Management Services	4.530	4.530	4.297	4.248	94.8 %	93.8 %	98.9%
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	16.931	15.657	88.8 %	82.1 %	92.5%
Total for the Vote	33.586	34.386	31.740	29.928	94.5 %	89.1 %	94.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:02 Inspection and Quality Assurance****Sub Programme: 01 Strengthening Accountability****0.092** Bn Shs Department : 001 Public Service Inspection

Reason: The Integrated Financial Management System (IFMS) closed before the payment process for activities was completed.

*Items***0.043** UShs 227001 Travel inlandReason: The payment could not be processed due to closure of IFMS.
The IFMS closed before payment process for activities was completed**Sub SubProgramme:03 Management Services****Sub Programme: 02 Government Structures and Systems****0.002** Bn Shs Department : 002 Research and StandardsReason:
Insufficient funds to support the procurement process.*Items***0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Insufficient funds to support the procurement process.

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 01 Strengthening Accountability****0.114** Bn Shs Department : 002 Finance and administration

Reason: Delayed finalisation of the construction works.

*Items***0.031** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed finalisation of the construction works.

Sub Programme: 03 Human Resource Management**0.798** Bn Shs Department : 002 Finance and administration

Reason: The Ministry received an excess gratuity in FY 2023/24. This was due to a shortfall in gratuity allocation for five retirees in FY 2022/23. The Ministry had requested that their gratuity be included in the FY 2023/24 budget. However, the Ministry of Finance provided additional gratuity in Q4 of FY 2022/23 to address the shortfall for these retirees, who had already been included in the FY 2023/24 budget and No request for official burial recieved

Items

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Human Resource Management****0.349** UShs 273105 Gratuity

Reason: The Ministry received an excess gratuity in FY 2023/24

0.172 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: No request for official burial was received.

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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 4
Number of approvals finalized	Number	40%	4
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 4
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	56	51
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 4
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 4
No. of MDAs and LGs with Service Delivery Standards	Number	56	136

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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 4
A leadership Competency Framework developed and implemented	Yes/No	Yes	Yes
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 4
A leadership Competency Framework developed and implemented	Yes/No	Yes	Yes
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 4
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 4
Public sector evaluation guidelines finalized and disseminated	Yes/No	Yes	Yes
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 4
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 4
A leadership Competency Framework developed and implemented	Yes/No	Yes	Yes

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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 4
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 4
Number of staff trained in RIM	Number	120	436
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 4
Public sector evaluation guidelines finalized and disseminated	Yes/No	Yes	Yes
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 4
Public sector evaluation guidelines finalized and disseminated	Yes/No	Yes	Yes
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
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 4
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 4
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 4
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 4
Number of MDAs and LGs supported to set up RIM Systems	Number	40	40

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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 4
%MDAs and LGs restructured and reports produced	Percentage	95%	95%
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 4
%MDAs and LGs restructured and reports produced	Percentage	95%	95%
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 4
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 4
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	95%	95%

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
Department:001 Compensation			
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	90%	135%
Number of Payroll managers in MDA/LGs trained in wage performance analysis	Number	110	568
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	4
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 4
% of MD/LGs trained on their roles under the PSPF	Percentage	50%	0
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 4
number of staff retained in human resource planning and development	Number	350	360

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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 4
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	60%	119%
% of data cleaned, and migrated to the HCM	Percentage	100%	114%
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 4
Number of legal and institutional frameworks standardized.	Number	2	1
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 4
% of employee grievances cases received and disposed off by the Public Service Tribunal	Percentage	75%	0
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 4
Number of Performance management tools in place	Number	2	2

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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 4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	15	12
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 4
% 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 4
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	100%	135%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	4
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 4
% of MDAs & LGs supported on payroll management.	Percentage	85%	135%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	4
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 4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	4	4
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 4
Guidelines on Management of Wage, Pension and gratuity and issued to the public service	Text	1	1
% of MDAs & LGs supported on payroll management.	Percentage	100%	135%
Proportion of MDAs supported in the programme alignment	Percentage	100%	100%

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Performance highlights for the Quarter

In accordance with the Appropriation Act 2019, Parliament approved a total Budget of UGX 34.386 billion for Ministry of Public Service comprising of UGX 4.576 billion for wage for wage, UGX 26.611 billion for Non-Wage, and UGX 3.200 billion for Development. As at 30th June 2024, UGX 31.740 billion had been released representing 92% of the revised annual budget estimates. Out of the funds released, UGX 29.937 billion had been spent representing 94% absorption rate in the FY.

Variations and Challenges

- i. **Delayed Release of Funds:** The Ministry experienced setbacks due to delays in the release of funds from the Ministry of Finance, Planning and Economic Development (MoFPED) in some quarters of the FY. This hindered the timely implementation of planned activities for the fiscal year.
- ii. **Delayed Clearance for Ministry Interventions:** Several initiatives, such as the establishment of the National Emoluments Review Board, required clearance from the Cabinet Secretariat. Additionally, the Rationalization of Agencies and Public Expenditure (RAPEX) required approval of laws that had been repealed for reforms to proceed to the next stage. These delays in clearance and approval slowed down the progress of these initiatives.
- iii. **Inadequate Vehicles:** The Ministry had an insufficient number of vehicles for support supervision. This inadequacy directly impacted the timely implementation of activities, as it hindered the Ministry's ability to conduct effective and timely support supervision for various initiatives.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.455	0.455	91.0 %	91.0 %	100.0 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.455	0.455	91.0 %	91.0 %	100.0 %
000005 Human Resource Management	0.500	0.500	0.455	0.455	91.0 %	91.0 %	100.0 %
Programme:14 Public Sector Transformation	33.086	33.886	31.285	29.473	94.6 %	89.1 %	94.2 %
Sub SubProgramme:01 Human Resource Management	7.885	7.885	7.790	7.462	98.8 %	94.6 %	95.8 %
000005 Human Resource Management	0.612	0.612	0.605	0.576	98.9 %	94.2 %	95.2 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.798	0.798	0.798	0.792	100.0 %	99.3 %	99.2 %
390012 Implementation of Pension Reforms	1.051	1.051	1.051	0.996	100.0 %	94.8 %	94.8 %
390014 Development and Operationalion of Human Resource System	3.912	3.912	3.912	3.754	100.0 %	95.9 %	96.0 %
390015 Development and Implementation of Human Resource Policies	0.568	0.568	0.549	0.531	96.7 %	93.6 %	96.7 %
390016 Negotiation and Dispute Settlement	0.253	0.253	0.233	0.233	92.1 %	92.1 %	100.0 %
390017 Public Service Performance management	0.691	0.691	0.641	0.579	92.8 %	83.8 %	90.3 %
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	2.409	2.267	2.106	140.9 %	130.9 %	92.9 %
000024 Compliance and Enforcement Services	0.734	0.734	0.696	0.636	94.8 %	86.7 %	91.4 %
390005 Utilisation of National Service Delivery Survey Results	0.020	0.020	0.020	0.019	100.0 %	95.0 %	95.0 %
390007 National Records and Archives	0.738	0.738	0.681	0.670	92.2 %	90.8 %	98.4 %
390021 Service Delivery Standards	0.116	0.916	0.871	0.781	748.2 %	671.2 %	89.7 %
Sub SubProgramme:03 Management Services	4.530	4.530	4.297	4.248	94.8 %	93.8 %	98.9 %
390008 Integrated Public Services Delivery Model	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
390009 Development and Review of Organizational structures	3.789	3.789	3.557	3.529	93.9 %	93.1 %	99.2 %
390010 Re-engineering of Management Systems	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	33.086	33.886	31.285	29.473	94.6 %	89.1 %	94.2 %
Sub SubProgramme:03 Management Services	4.530	4.530	4.297	4.248	94.8 %	93.8 %	98.9 %
390011 Development and Review of Management and Operational Standards	0.401	0.401	0.400	0.378	99.7 %	94.4 %	94.5 %
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	16.931	15.657	88.8 %	82.1 %	92.5 %
000001 Audit and Risk Management	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.200	3.200	1.600	1.536	50.0 %	48.0 %	96.0 %
000004 Finance and Accounting	2.321	2.321	2.321	2.261	100.0 %	97.4 %	97.4 %
000005 Human Resource Management	0.267	0.267	0.267	0.267	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting Services	0.714	0.714	0.710	0.705	99.3 %	98.7 %	99.3 %
000007 Procurement and Disposal Services	0.129	0.129	0.129	0.127	100.0 %	98.7 %	98.4 %
000008 Records Management	0.183	0.183	0.183	0.183	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	3.258	3.258	3.258	3.152	100.0 %	96.8 %	96.7 %
000011 Communication and Public Relations	0.160	0.160	0.160	0.154	100.0 %	96.4 %	96.3 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	1.308	1.308	1.299	1.081	99.3 %	82.6 %	83.2 %
000015 Monitoring and Evaluation	0.347	0.347	0.307	0.299	88.4 %	86.2 %	97.4 %
000019 ICT Services	0.130	0.130	0.130	0.130	100.0 %	99.8 %	100.0 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.070	0.070	0.070	0.070	100.0 %	99.9 %	100.0 %
010008 Capacity Strengthening	0.653	0.653	0.586	0.578	89.7 %	88.4 %	98.6 %
390018 Statutory Services	5.929	5.929	5.521	4.724	93.1 %	79.7 %	85.6 %
390019 Policy Analysis	0.172	0.172	0.170	0.170	99.1 %	99.1 %	100.0 %
Total for the Vote	33.586	34.386	31.740	29.928	94.5 %	89.1 %	94.3 %

VOTE: 005 Ministry of Public Service

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.576	4.576	4.576	3.893	100.0 %	85.1 %	85.1 %
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	6.183	6.177	93.9 %	93.8 %	99.9 %
212102 Medical expenses (Employees)	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.121	0.121	0.121	0.114	100.0 %	93.8 %	93.8 %
221002 Workshops, Meetings and Seminars	0.289	0.289	0.279	0.278	96.5 %	96.3 %	99.8 %
221003 Staff Training	1.363	1.363	1.159	1.140	85.0 %	83.7 %	98.4 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.007	0.007	74.0 %	74.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.247	0.247	0.247	0.247	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	1.729	1.779	1.755	1.754	101.5 %	101.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.393	0.483	0.472	0.454	119.9 %	115.5 %	96.3 %
221016 Systems Recurrent costs	3.352	3.352	3.352	3.307	100.0 %	98.6 %	98.6 %
221017 Membership dues and Subscription fees.	0.087	0.087	0.087	0.087	100.0 %	99.9 %	99.9 %
222001 Information and Communication Technology Services.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.004	0.004	100.0 %	99.9 %	99.9 %
223001 Property Management Expenses	0.288	0.288	0.288	0.245	100.0 %	85.1 %	85.1 %
223002 Property Rates	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.216	0.216	0.207	0.207	95.9 %	95.9 %	100.0 %
223005 Electricity	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
223006 Water	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
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	0.105	0.105	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.150	0.330	0.330	0.330	220.0 %	220.0 %	100.0 %
225201 Consultancy Services-Capital	0.123	0.123	0.100	0.100	81.6 %	81.6 %	100.0 %
227001 Travel inland	2.451	2.651	2.392	2.349	97.6 %	95.8 %	98.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.816	1.916	1.849	1.806	101.9 %	99.5 %	97.7 %
228001 Maintenance-Buildings and Structures	0.700	0.700	0.400	0.361	57.1 %	51.5 %	90.2 %
228002 Maintenance-Transport Equipment	0.858	0.858	0.615	0.605	71.7 %	70.6 %	98.4 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.040	0.034	100.0 %	86.0 %	86.0 %
273102 Incapacity, death benefits and funeral expenses	1.170	1.061	0.653	0.481	55.8 %	41.1 %	73.7 %
273104 Pension	2.398	2.398	2.398	2.133	100.0 %	88.9 %	88.9 %
273105 Gratuity	0.850	0.850	0.850	0.502	100.0 %	59.0 %	59.0 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	1.609	1.609	1.609	107.3 %	107.3 %	100.0 %
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	0.305	87.5 %	76.2 %	87.1 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	99.8 %	99.8 %
312235 Furniture and Fittings - Acquisition	0.400	0.400	0.200	0.197	50.0 %	49.3 %	98.7 %
352899 Other Domestic Arrears Budgeting	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
Total for the Vote	33.586	34.386	31.740	29.928	94.5 %	89.1 %	94.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.455	0.455	90.97 %	90.97 %	100.00 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.455	0.455	90.97 %	90.97 %	100.0 %
Departments							
002 Human Resource Development	0.500	0.500	0.455	0.455	91.0 %	91.0 %	100.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	33.086	33.886	31.285	29.473	94.56 %	89.08 %	94.21 %
Sub SubProgramme:01 Human Resource Management	7.885	7.885	7.790	7.462	98.79 %	94.63 %	95.8 %
Departments							
001 Compensation	1.849	1.849	1.849	1.789	100.0 %	96.7 %	96.8 %
002 Human Resource Development	0.612	0.612	0.605	0.576	98.9 %	94.2 %	95.2 %
003 Human Resource Management Systems	3.912	3.912	3.912	3.754	100.0 %	95.9 %	96.0 %
004 Human Resource Policies and Procedures	0.821	0.821	0.782	0.764	95.3 %	93.1 %	97.7 %
005 Performance Management	0.691	0.691	0.641	0.579	92.7 %	83.8 %	90.3 %
Development Projects							
N/A							
Sub SubProgramme:02 Inspection and Quality Assurance	1.609	2.409	2.267	2.106	140.94 %	130.95 %	92.9 %
Departments							
001 Public Service Inspection	0.870	1.670	1.586	1.436	182.3 %	165.1 %	90.5 %
002 Records and Information Management	0.738	0.738	0.681	0.670	92.2 %	90.7 %	98.4 %
Development Projects							
N/A							
Sub SubProgramme:03 Management Services	4.530	4.530	4.297	4.248	94.84 %	93.76 %	98.9 %
Departments							
001 Institutional Assessment	4.129	4.129	3.897	3.869	94.4 %	93.7 %	99.3 %
002 Research and Standards	0.401	0.401	0.400	0.378	99.8 %	94.3 %	94.5 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	33.086	33.886	31.285	29.473	94.56 %	89.08 %	94.21 %
<i>N/A</i>							
Sub SubProgramme:04 Policy, Planning and Support Services	19.062	19.062	16.931	15.657	88.82 %	82.14 %	92.5 %
Departments							
001 Civil Service College	1.961	1.961	1.885	1.658	96.1 %	84.5 %	88.0 %
002 Finance and administration	12.667	12.667	12.259	11.288	96.8 %	89.1 %	92.1 %
003 Policy and Planning	1.233	1.233	1.187	1.175	96.2 %	95.3 %	99.0 %
Development Projects							
1682 Retooling of Public Service	3.200	3.200	1.600	1.536	50.0 %	48.0 %	96.0 %
Total for the Vote	33.586	34.386	31.740	29.928	94.5 %	89.1 %	94.3 %

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

VOTE: 005 Ministry of Public Service

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Quarter 4: 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 presented to MEMD	Draft Human Resource Planning Framework for Nuclear Energy function developed.	No variation
Consultations conducted	1 National Consultation and stakeholder engagements held with the Ministry of Energy and Mineral Development and Soroti University.	The Ministry of Energy to provide more data for consolidation in the Draft Human Resource Planning Framework for nuclear Energy in Uganda.
Stakeholder consultation report prepared	Stakeholder consultation report on nuclear energy prepared.	No variation
Draft structure presented to MEMD	Draft Nuclear Energy function structure prepared.	No variation
Needs Assessment report prepared	Needs Assessment report prepared.	No variation
Members of the Committee for nuclear energy inducted and oriented	Members of the Committee for nuclear energy inducted and oriented.	No variation
Members of PDCs inducted and oriented	Professional Development Committee of nuclear Science Cadre formed and inducted.	No variation
Draft staffing norms presented to MEMD	Staffing norms for Nuclear Energy function developed.	No variation
Draft JDs developed	National Consultation and stakeholder engagements on structures of nuclear energy conducted. Draft structures developed.	Development of JDs for Nuclear Energy function is awaiting approval of the structure.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,000.000
221003 Staff Training		44,999.800

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		84,900.598
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	223,900.398
	Wage Recurrent	0.000
	Non Wage Recurrent	223,900.398
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	223,900.398
	Wage Recurrent	0.000
	Non Wage Recurrent	223,900.398
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:02 Inspection and Quality Assurance		
<i>Departments</i>		
Department:001 Public Service Inspection		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Compliance inspections undertaken in 4 MDAs and 10 LGs inspected for Compliance to Service Delivery Standards	Compliance Inspections undertaken in 4 MDAs and 12 LGs to assess compliance to Service Delivery Standards namely Kiruddu RRH, Entebbe Grade B RRH, HSC and ULC Luuka, Kaliro, Ngora, Serere, Buikwe, Mukono, Kayunga, Rubirizi, Bushenyi and Kayunga. Inspection was also carried out in Iganga MC, Soroti City.	No variation
1 Quarterly forum for key inspectorate agencies organized	One quarterly forum for inspectorate agencies organised.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
E-inspection tool piloted in 2 MDAs and 2 LGs	E-inspection tool piloted in 8 LGs. These include Nansana MC, Makindye Sabagabbo MC, Entebbe MC, Lugazi MC, Kira MC, Njeru MC, Mukono MC.	The E-inspection tool was piloted in additional 4 LGs.
Investigative inspections undertaken in 1 public institutions	HR audit undertaken in MoLHUD.	The investigations took long to be concluded. Funds for investigations are allocated as and when an investigation is commissioned.
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 12 LGs. namely Kiruddu RRH, Entebbe Grade B RRH, HSC and ULC Luuka, Kaliro, Ngora, Serere, Buikwe, Mukono, Kayunga, Rubirizi, Bushenyi and Kayunga. Inspection was also carried out in Iganga MC, Soroti City.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		55,532.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,180.600
227004 Fuel, Lubricants and Oils		13,550.000
	Total For Budget Output	218,262.846
	Wage Recurrent	55,532.246
	Non Wage Recurrent	162,730.600
	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	National service Delivery Survey Disseminated to 1 DLGs i.e. Lira DLG.	Got Support from EU to disseminate SDS.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,000.000
	Total For Budget Output	9,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:390021 Service Delivery Standards		
PIAP Output: 14040104 Service Delivery Standards developed and implemented.		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs	Service Delivery Standards disseminated in 111 LGs. Local Governments covered include Masaka, Lyantonde, Mukono, Mbale, Kotido Moroto Soroti, Kaberamaido, Mbarara, Kabale e.t.c	Got Support from EU to disseminate SDS
Service Delivery Standards developed and disseminated in 2 MDAs and 6 LGs	Service Delivery Standards disseminated in 111 LGs. Local Governments covered include Masaka, Lyantonde, Mukono, Mbale, Kotido Moroto Soroti, Kaberamaido, Mbarara, Kabale etc Compendium of costed standards translated into six major local languages which include, Luo, Lugbara, Swahili, Runyakitara, Luganda and Ateso.	Got Support from EU to disseminate SDS.
Translation of SDS in 6 Local Languages :Procurement of a Consultant for translation of SDS in Local Languages Translation of SDS in local languages	Compendium of costed standards translated into six major local languages which include, Luo, Lugbara, Swahili, Runyakitara, Luganda and Ateso.	Got Support from EU to disseminate SDSs
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		176,665.817
221009 Welfare and Entertainment		50,000.000
221011 Printing, Stationery, Photocopying and Binding		90,010.000
225101 Consultancy Services		180,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		162,793.500
227004 Fuel, Lubricants and Oils		57,266.001
	Total For Budget Output	716,735.318
	Wage Recurrent	0.000
	Non Wage Recurrent	716,735.318
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	943,998.164
	Wage Recurrent	55,532.246
	Non Wage Recurrent	888,465.918
	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		
1 Quarterly audits undertaken on Ministry initiatives	1 Quarterly audits undertaken on Ministry initiatives	No variation
1 Internal Audit reports prepared and submitted to management.	1 Internal Audit reports prepared and submitted to management	No variation
1 Audit Committee meetings undertaken	1 Audit Committee meetings undertaken	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,290.000
221009 Welfare and Entertainment		10,864.200
227001 Travel inland		15,275.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		18,070.000
	Total For Budget Output	69,499.200
	Wage Recurrent	0.000
	Non Wage Recurrent	69,499.200
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Payment vouchers processed and paid	Payment vouchers processed and paid.	No variation
Board of survey undertaken	Board of survey undertaken.	No variation
Quarterly Internal Audit queries responded to	Quarterly Internal Audit queries responded to.	No variation
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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,662.500
221009 Welfare and Entertainment		138,919.437
221016 Systems Recurrent costs		20,000.000
227001 Travel inland		14,920.000
227004 Fuel, Lubricants and Oils		30,000.000
211101 General Staff Salaries		473,776.339
352899 Other Domestic Arrears Budgeting		54,918.145
	Total For Budget Output	214,501.937
	Wage Recurrent	0.000
	Non Wage Recurrent	214,501.937
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
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.	No variation
Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	Functions and capacity development for ten (10) Professional and Standing Committees coordinated.	No variation
2 rewards and sanctions review meetings held	2 rewards and sanctions review meetings held	No variation
1 Quarterly Professional Leadership and Career development training programmes coordinated and organized	1 Quarterly Professional Leadership and Career development training programmes coordinated and organized	No variation
1 quarterly Training for various staff categories coordinated and organized	1 quarterly Training for various staff categories coordinated and organized	No variation
Salaries paid by the 28th day of every month	Salaries paid by the 28th day of every month.	No variation
Pensions and gratuity of former MOPS staff paid	Pensions and gratuity of former MOPS staff paid	No variation
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.	1 Quarterly wellness programmes, Games and Sports activities Organized and coordinated.	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item		<i>US\$ Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,600.000
221009 Welfare and Entertainment		3,648.696
221016 Systems Recurrent costs		35,200.800
224004 Beddings, Clothing, Footwear and related Services		49,991.148
227001 Travel inland		10,220.004
227004 Fuel, Lubricants and Oils		15,164.000
	Total For Budget Output	129,824.648
	Wage Recurrent	0.000
	Non Wage Recurrent	129,824.648
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		

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Quarter 4

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	19 Evaluation committee meetings organised.	Procurement requests for evaluation had been carried forward from the previous quarters.
12 Contract Committee meetings organised	6 Contract Committee meetings organised.	No procurement requests were originated for consideration.
Quarterly Market survey and due diligence conducted	1 Quarterly Market survey and due diligence conducted.	No variation
1 disposal process concluded	1 disposal process concluded	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,218.000
221001 Advertising and Public Relations	3,363.255
221009 Welfare and Entertainment	14,128.131
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	34,209.386
Wage Recurrent	0.000
Non Wage Recurrent	34,209.386
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	20 boxes (160 files) of semi current records were weeded and appraised and transferred to the Ministry Records Centre.	800 boxes of semi-current records had been appraised in Q.1, Q.2 and Q.3 of FY 2023/24
100 % Mail and other information materials in the Ministry dispatched.	100 % Mail and other information materials in the Ministry dispatched.	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040212 Compliance to RIM standards in MDAs and LGs assessed and technical support provided to address the identified gaps

Programme Intervention: 140402 Enforce compliance to the rules and regulations

100% Records management procedures and practices in the registry streamlined	100% Records management procedures and practices in the registry streamlined	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,615.001
221009 Welfare and Entertainment	16,228.718
221017 Membership dues and Subscription fees.	81.000
222002 Postage and Courier	3,995.000
227004 Fuel, Lubricants and Oils	15,095.000
Total For Budget Output	51,014.719
Wage Recurrent	0.000
Non Wage Recurrent	51,014.719
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	Political and technical supervision on government programs undertaken in 20 Votes namely: Bugiri, Mayuge, Jinja, Luuka, Bugweri, Buyende, Kaliro, Kotido District, Kaabong District, Karenga District, , Moroto District, Napak District, Amudat District, Nakapiripirit District, Mbarara City, Masaka City, Bushenyi-Ishaka MC, Mityana MC, Nabilatuk District, Abim District	The targets were not divided quarterly but the Ministry met its target.
National and International celebrations Coordinated and participated in	Participated in 4 National and International celebrations i.e International Women's Day, HIV/AIDS Candle Light Day, Heroes Day and Public Service Day	No variation
Ministry fleet maintained	51 Ministry fleet maintained.	No variation
Quarterly utility bills coordinated and paid (Water, Electricity, Telephone, TV)	Quarterly utility bills coordinated and paid (Water, Electricity, Telephone, TV)	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
1 Quarterly entitlements for Top and Senior Management Teams coordinated and paid	1 Quarterly entitlements for Top and Senior Management Teams coordinated and paid.	No variation
1 Quarterly Cleaning and Sanitation services coordinated and paid	1 Quarterly Cleaning and Sanitation services coordinated and paid	No variation
Africa Public Service Day 2024 commemoration organized	Africa Public Service Day 2024 commemorated at Kololo Ceremonial Grounds under the theme Empowering a Citizen-Centric Public Service for an Inclusive and Thriving 21st Century Africa: A journey of Lifelong Learning and Transformation.	No variation
Ministry nonresidential buildings maintained	Ministry nonresidential buildings maintained.	No variation
Mechanical and electronic installations maintained	Mechanical and electronic installations maintained.	No variation
Ministry of Public Service Risk Management Framework Developed	Draft Ministry of Public Service Risk Management Framework Developed.	No variation
Ministry of Public Service Asset Management framework developed	Ministry of Public Service Asset Management framework developed.	No variation
100% of staff who request for medical and burial expenses supported	100% of staff who request for medical and burial expenses supported	No variation
Property rates paid	Property rates paid.	No variation
Framework on commemoration of international public holidays prepared	A Cabinet Paper on commemoration of international public holidays prepared and presented to SMT.	A Cabinet Paper on commemoration of international public holidays is awaiting presentation to TMT.
12 weekly briefs to political leaders provided	12 weekly briefs to political leaders provided.	No variation
18 coordination meetings with stakeholders held	18 coordination meetings with stakeholders held.	No variation
6 Top Management Team Meetings organized and Minutes prepared	6 Top Management Team Meetings organized and Minutes prepared.	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted**Programme Intervention: 140404 Strengthening public sector performance management**

12 Senior Management Team Meetings organized and Minutes prepared	9 Senior Management Team Meetings organized and Minutes prepared	SMT Meetings are mostly held when there are technical papers to discuss therefore the Ministry could hold the extra 3 SMT meetings because there no technicals papers to discuss.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,797.700
212102 Medical expenses (Employees)	20,665.000
221002 Workshops, Meetings and Seminars	14,687.002
221009 Welfare and Entertainment	54,712.198
221011 Printing, Stationery, Photocopying and Binding	116,470.520
221017 Membership dues and Subscription fees.	56,953.750
223001 Property Management Expenses	130,726.070
223002 Property Rates	63,999.998
223004 Guard and Security services	56,018.370
223005 Electricity	69,100.000
223006 Water	59,875.000
227001 Travel inland	30,729.450
227004 Fuel, Lubricants and Oils	52,445.790
228001 Maintenance-Buildings and Structures	16,250.000
228002 Maintenance-Transport Equipment	241,082.682
228004 Maintenance-Other Fixed Assets	24,648.600
273102 Incapacity, death benefits and funeral expenses	55,064.628
Total For Budget Output	1,120,226.758
Wage Recurrent	0.000
Non Wage Recurrent	1,120,226.758
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 press meetings held.	No variation
8 Mops Functions and events covered.	18 Mops functions and events were covered; among which include; Training of Management Analysts in Organisational design, development and Business Process re-engineering at NRCA facilitated by the Chandler Institute of Governance, Meeting with stakeholders on the establishment and operationalization of the Kampala Regional Service Uganda Centres to discuss bills of Quantities, and proposed regional sites among others, The Department of RIM organised a training of Assistant Record Officers from Urban Authorities at NRCA, A training for the training of Champions on Professionalization of Cadres in Public Service at Innovation Village, Ntinda where baseline reports on the status of the Professionalization of all Cadres in the Public Service, Ministry of Public Service Organised a workshop on Change management and re-orientation of Key stakeholders in the Uganda Nurses and Midwives Examination Board, Uganda Allied Health Examinations Board (UAHEB), Public Service Commission e.t.c	An increase in MoPS events is attributed to a number of activities that had been rolled over to Q.4 of FY 2023/24
5 Radio and Television Talk shows coordinated	14 Radio and Television Talk shows were coordinated.	The over performance is attributed to free to Air Talkshows in additional to those paid for.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,172.000
221001 Advertising and Public Relations		42,500.000
221009 Welfare and Entertainment		10,652.124
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		4,000.465
Total For Budget Output		63,324.589

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	63,324.589
	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 staff sensitized about HIV/AIDS and TB prevalence, prevention and management	Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management	No variation
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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**

2 boxes of condoms distributed to staff through the places of convenience	2 Condom dispensers in places of convenience regularly restocked	No variation
Counseling provided to the affected staff	Counseling provided to the affected staff of the Ministry .	No variation

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

Item	Spent
221009 Welfare and Entertainment	10,074.000
Total For Budget Output	10,074.000
Wage Recurrent	0.000
Non Wage Recurrent	10,074.000
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	Online Photocopiers, Printer, Scanner at MoPS Head Quarters, CSCU and NRAC maintained.	No variation
PABX, Intercom and Telephone Systems at MoPS HQ, CSCU, NRCA maintained	PABX, Intercom and Telephone Systems at MoPS HQ, CSCU, NRCA maintained.	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
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.	No variation
Ministry of Public Service Website maintained	The Ministry of Public Service website was maintained and updated with content. Uptime monitoring, security updates and patches, plugins and themes were updated.	No variation
Local Area Network, Servers and WIFI maintained	Ministry LAN and WiFi networks were maintained, access point controller established and access control parameters established.	No variation
Toners for MoPS HQ, CSCU and NRCA procured	Toners for small printers and online printers were procured and support to users was provided.	No variation
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)	No variation
E Paper - New vision and Daily Monitor subscribed to	N/A	E Paper - New vision and Daily Monitor not subscribed to due to Inadequate funds.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,174.000
221008 Information and Communication Technology Supplies.		7,211.950
221009 Welfare and Entertainment		3,805.400
222001 Information and Communication Technology Services.		4,997.050
227001 Travel inland		14,626.944
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	47,815.344
	Wage Recurrent	0.000
	Non Wage Recurrent	47,815.344
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
100% of Clients queries followed up and timely feedback given	100% of Clients queries followed up and timely feedback given	No variation
Clients data collected and analysis made weekly	Clients data analysed and weekly reports produced.	No variation
12 Weekly Service Uganda Centre reports prepared and submitted to management	12 Weekly Service Uganda Centre reports prepared and submitted to management	No variation
100% Clients online services handled	100% Clients online services handled.	No variation
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	No variation
Clients Counselling and psychosocial services offered to those who need them	Clients Counselling and psychosocial services offered to those who need them.	No variation
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 received and resolved.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,360.000
221009 Welfare and Entertainment		6,081.556
227004 Fuel, Lubricants and Oils		2,054.896
	Total For Budget Output	15,496.452
	Wage Recurrent	0.000
	Non Wage Recurrent	15,496.452
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,755,987.033
	Wage Recurrent	0.000
	Non Wage Recurrent	1,755,987.033
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Quarter 3 performance reports for FY2023/24 produced and submitted to MoFPED and OPM	Quarter three performance report for FY 2023/24 produced and submitted to MoFPED.	No variation
- Resource Mobilisation Committee coordinated, - Technical support provided to 1 Departments on preparation of project proposals	One Resource Mobilisation meetings held with World Bank.	No variation
		No variation
1 Quarterly Programme Working Group meetings conducted	1 Quarterly Programme Working Group meetings conducted.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		35,259.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,824.710
221002 Workshops, Meetings and Seminars		1.232
221009 Welfare and Entertainment		20,112.500
221011 Printing, Stationery, Photocopying and Binding		12,300.000
227001 Travel inland		327.038
227004 Fuel, Lubricants and Oils		11,449.980
	Total For Budget Output	180,275.320
	Wage Recurrent	35,259.860
	Non Wage Recurrent	145,015.460
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
1 Quarterly Monitoring and Evaluation on Ministry initiatives conducted and reports produced	One Quarterly monitoring undertaken on Performance of Management Initiative's in 11 Votes namely: Oyam DLG, Omoro DLG, Nwayo DLG, Kagadi DLG, Buyende DLG, Kamuli DLG, Kaliro DLG, Kayunga DLG, Ibanda MC, Mountains of the Moon University and MoH.	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

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

Technical support provided to 11 departments on statistical matters	Technical support provided to 11 departments on statistical matters.	No variation
Quarter 3 Budget monitoring reports produced and disseminated	Quarter Three Budget monitoring report for FY 2023/24.	No variation

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

Item	Spent
211101 General Staff Salaries	16,650.125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,071.342
221002 Workshops, Meetings and Seminars	5,884.620
221009 Welfare and Entertainment	1.177
227001 Travel inland	45,101.825
227004 Fuel, Lubricants and Oils	8,100.020
Total For Budget Output	115,809.109
Wage Recurrent	16,650.125
Non Wage Recurrent	99,158.984
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	296,084.429
Wage Recurrent	51,909.985
Non Wage Recurrent	244,174.444
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Government Structures and Systems

Sub SubProgramme:02 Inspection and Quality Assurance

Departments

Department:002 Records and Information Management

Budget Output:390007 National Records and Archives

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
NRAM Guidelines, Disaster Preparedness and Recovery Guidelines, & Rev. Retention and disposal schedule disseminated; Final draft Access and Use of Archives Regulations produced.	Stakeholders consulted over the draft revised Retention and Disposal Schedule 2007.	No variation
RIM systems audited and technical support provided to 5 MDAs and 10 LGs.	RIM systems audited in 20 Votes (18 LGs and 2 MDAs) Luuka, Kaliro, Buikwe, Kayunga, Ngora, Serere, Rubirizi & Sheema; Soroti City; Iganga MC, Mukono MC, Bushenyi-Ishaka MC; Kaliro TC, Luuka TC, Kayunga TC, Buikwe TC, Ngora TC Serere TC; Kyambogo University, Management Training Advisory Centre;	The over performance is attributed to support from MoLG under the Performance Improvement Programme.
Bi-annual sensitisation meeting organised for 40 Heads of RIM in LGs.	82 Officers i.e. 37 Officers newly appointed Assistant Records Officers and 45 [12 female; 33 male], promoted Principal Auditors, Senior Auditors and Planners from the OAG sensitized in RM procedures, practices and EDRMS.	The performance is attributed to Demand from Record officers from different entities
2 Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	Discussions of RAM & LIS Programmes held with 4 Institutions: Kyambogo University, Ndejje University, Uganda Christian University & Management Training Advisory Centre.	The additional 2 institutions requested requested to be supported.
Records management systems set up in 2 MDAs and 5 Town Councils.	Records management systems set up and streamlined in 26 Votes (15 MDAs and 11 LGs) of Mulago SWNH, National Council for People with Disabilities, National Council for Older Persons, National Youth Council, National Women's Council, Kawempe NRH, Kiruddu NRH, Entebbe RRH, Industrial Court, Mulago NRH, Butabika NMRH, MoLHUD, MoFA, OPM, MoGLSD, DEI, MoPS; Town Councils (Butebo, Buwenge, Kakira, Kiryandongo, Kibaale & Kajansi); Sironko, Bugweri, Sheema, Buhweju; Mbarara City; Entebbe MC.	Introduction of Records management systems in some votes had been rolled over to Q.4 of FY 2023/24.
Uganda Gazettee, selected books and print newspapers acquired.	Uganda Gazettee, selected books and print newspapers acquired.	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Reference services offered to 100 Public Officers, Local & international Researchers; Education and information tours of NRCA conducted.	Reference Services offered to 85 Researchers (local- 74; international-11) - 550 files were utilized. Research centred on identification, Semei Kakungulu, Uganda railways, psychiatry, refugees, electricity, land, NGOs, wetlands & Bugisu Cooperative Union. Education and information tours of NRCA conducted 47 students (Makerere Un.-8 PHD and Masters students; Bishop Stuart Un.-37; Gambia Nationals-2).	The overperformance of reference services is attributed to the demand-driven nature of reference services.
Library materials acquired and processed; End users trained in E-Library system; E-Library system installed; Current awareness services offered.	1,594 entries captured and updated in the Library database.	No variation
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.	Valuable archival records acquired from 24 Votes (12MDAs and 12 LGs). MDAs: MoPS-30, MoLG-52, OP-30, MoES-103, MoIA-42, MoFPED-210, MoAAIF-372, MoH-170, MoLHUD-210, MoEMD-402, The Judiciary-120, MoJCA-333; DLGs: Kanungu-57, Rukungiri-578, Mbarara-1,574, Lyantonde-94, Masaka-520, Rakai-522 & Mpigi-1,024; Cities: Mbarara-73 & Masaka-392; MCs: Kisoro-169, Kabale-41 & Rukungiri-28.	Aquisition of Valuable archival record in a selected votes was rolled over to Q.4 of FY 2023/24

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Site readiness assessment carried out in 2 MDAs; End Users trained; EDRMS trained in 2 MDAs.	<p>Source Code for EDRMS procured.</p> <p>Contract for ICT hardware and software solutions – acquisition, upgrade and operationalization of EDRMS signed between MoICT&NG and Info Consults Ltd.</p> <p>Site readiness assessment and preparation of equipment ongoing at 8 sites; MoJCA, ODPP, PSC, MoGLSD, MoFA, MoEMD, OPM & MoLHUD.</p>	<p>Further roll out of the system to the rest of MDAs & LGs delayed due procurement of the “Source Code” to enable the Government own the system, ensure sustainability and protection of information.</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 Ministry is constrained financially to roll out EDRMS and is relying on institutions that budgeted for the roll out of EDRMS in accordance with an Addendum to the establishment Notice No. 1 of 2021.</p>
Talk shows conducted at 4 radio stations; Students of 2 Institutions of higher education and pupils of 2 primary schools sensitised in RIM.	16 talk shows (14 radio and 2 Television) conducted: Radio Sapientia 94.4 FM, Akaboozi 87.9 FM, Prime Radio 91.9 FM, Radio Maria FM Uganda 103.7 FM, Voice of Africa 92.3 FM, UBC Radio 98.0 FM(x2), and Channel 44 TV.	The over performance is attributed to Free Government Air time and that paid by the Ministry to popularise NRAC services.

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

Item	Spent
211101 General Staff Salaries	55,539.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,586.000
221002 Workshops, Meetings and Seminars	4,500.000

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		13,645.000
227001 Travel inland		59,409.500
227004 Fuel, Lubricants and Oils		16,100.000
	Total For Budget Output	197,780.334
	Wage Recurrent	55,539.834
	Non Wage Recurrent	142,240.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	197,780.334
	Wage Recurrent	55,539.834
	Non Wage Recurrent	142,240.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Management Services		
<i>Departments</i>		
Department:001 Institutional Assessment		
Budget Output:390008 Integrated Public Services Delivery Model		
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,028.429
227001 Travel inland		45,000.000
	Total For Budget Output	79,028.429
	Wage Recurrent	0.000
	Non Wage Recurrent	79,028.429

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
<p>Technical support on implementation of structures for the sixty nine (69) Rationalized Government Agencies; provided</p>	<p>Technical support on management of staff contracts to 24 Agencies whose Bills have been passed by Parliament and 36 Agencies whose Bills are pending provided</p> <p>Structures for the Nine (9) Ministries and twenty-four (24) Agencies whose bills were passed by Parliament communicated for implementation</p> <p>JDs for the Nine (9) Ministries and twenty-four (24) Agencies whose bills were passed by Parliament developed, reviewed, approved and disseminated for implementation.</p> <p>Change Management, Communications Strategies and Implementation Guidelines on RAPEX disseminated to Key Stakeholders for Implementation</p> <p>Technical support to the Legislative Process in Parliament provided.</p> <p>Draft JDs for institutions whose bills are pending developed and reviewed.</p>	<p>The target changes to 60 Agencies since nine (9) agencies were dropped by Cabinet</p>
<p>Technical Support provided to 5 MDAs and 5 LGs on Implementation of approved structures</p>	<p>Technical Support to 33 Votes provided i.e. 15 MDAs and 16 LGs of; MoLHUD, NLU, JSC, UNATCOM and UHESFUB; NPA, UFZA, UWRSA, UEOB Entebbe RRH, Hoima RRH. Fort portal RRH, Jinja RRH, Arua RRH and Hoima RRH; and 17 LGs of Kumi, Agago, Kapchorwa, Karamaido, Kabaale, Kitgum, Kanungu, Fortportal, Lira, Mukono, Nakasongola, Nwoya, Bukedea, Koboko, Kiryandongo, Buvuma, and Kaliro DLGs provided</p>	<p>The over performance is attributed to high demand for support from the Votes.</p>

VOTE: 005 Ministry of Public Service

Quarter 4

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**

PDM structures for 5 LGs reviewed and supported in implementation	PDM structures for LGs reviewed and supported in implementation; for 30 DLGs of Kaliro, Rakai, Kumi, Soroti, Namisindwa, Ntoroko, Zombo, Kapchorwa, Masaka, Mpigi, Gomba, Kwanja, Oyam; and one (1) Busia MC	Review of structures at Parish levels was prioritised because PDM is a key reform in Government.
Comprehensive restructuring of 1 Ministries and 2 Agencies undertaken; and Structures for 2 LGs customized.	Comprehensive restructuring undertaken in 5 Votes (2 MDAs and 3 LG of MoW&T, UIA TCs under Kaliro DLGs i.e. Namwiwa, Nawaikoke and Bulumba)	No variation
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	No variation

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

Item	Spent
211101 General Staff Salaries	42,315.702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960,518.554
221002 Workshops, Meetings and Seminars	5,035.663
221003 Staff Training	115,901.200
221008 Information and Communication Technology Supplies.	150,140.000
221009 Welfare and Entertainment	78,650.000
221011 Printing, Stationery, Photocopying and Binding	12,377.386
227001 Travel inland	215,716.248
227004 Fuel, Lubricants and Oils	64,990.000
Total For Budget Output	1,645,644.753
Wage Recurrent	42,315.702
Non Wage Recurrent	1,603,329.051
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390010 Re-engineering of Management Systems

VOTE: 005 Ministry of Public Service

Quarter 4

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

1 Government business processes re-engineered	Two (2) Government business processes Re-engineered. i.e. Agricultural chemicals control system under MAAIF, Contracts Management System under MoWT.	The review of an additional system was completed in the Q.4 of FY 2023/24
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	28,000.000
Total For Budget Output	28,000.000
Wage Recurrent	0.000
Non Wage Recurrent	28,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,752,673.182
Wage Recurrent	42,315.702
Non Wage Recurrent	1,710,357.480
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

Schemes of Service for 4 Cadres in Public Service Developed.	Schemes of Service for 4 job Cadres Environmental Health, Pharmacy, and Occupational Health and Orthopaedic cadres developed.	No variation
Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;	Job evaluation report produced and presented to the RAPEX Cabinet sub-committee and awaiting approval by cabinet.	No variation
Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement	Research data collection tools developed and presented to the Senior Management Team for the Ministry of Public Service and data collection commenced.	No variation
A framework for productivity measurement finalized	Draft report on productivity measurement framework developed.	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030101 Job description and person specifications reviewed and developed		
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery		
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 4 MDAs and 5 LGs i.e. IGG, MoTIC, PSC, JSC, MoH, MoEMD, Kasese DLG, Busia MC, Kazo DLG, Kiryandongo DLG, Mbale DLG.	The overperformance of reference services is attributed to the demand-driven nature of the support.
Schemes of Service for 4 Cadres in Public Service Developed.	Schemes of Service for 4 job Cadres Environmental Health, Pharmacy, and Occupational Health and Orthopaedic cadres developed.	No variation
Job Descriptions and Person Specifications of 17 MDAs arising out of Rationalization reviewed and Developed;	Job evaluation report produced and presented to the RAPEX Cabinet sub-committee and awaiting approval by cabinet.	No variation
Research on Impact of one Public Service Initiatives conducted and recommendations made for further improvement	Research on impact of Salary enhancement on Productivity of Civil servants commenced.	No variation
A framework for productivity measurement finalized	Draft report on productivity measurement framework developed.	No variation
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 4 MDAs and 5 LGs i.e. IGG, MoTIC, PSC, JSC, MoH, MoEMD, Kasese DLG, Busia MC, Kazo DLG, Kiryandongo DLG, Mbale DLG.	The overperformance of reference services is attributed to the demand-driven nature of the support.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		27,037.551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,349.376
221009 Welfare and Entertainment		7,200.000
227001 Travel inland		25,818.424
227004 Fuel, Lubricants and Oils		10,600.000
	Total For Budget Output	105,005.351
	Wage Recurrent	27,037.551
	Non Wage Recurrent	77,967.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	105,005.351

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	27,037.551
	Non Wage Recurrent	77,967.800
	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 4 Wage bill performance analysis and reconciliations undertaken for the entire service.	No Variation.
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.	No variation
Recruitment Plans from MDAs & LGs consolidated and staffing levels for 25 Votes tracked	45 votes monitored on staffing levels.	Received support from UGIFT and UNICEF.
Validation of suspected ghost worker on the Public service payroll undertaken.	Physical verification of public officers conducted as per the recommendations of the special payroll audit report.	The Payroll Audit report recommended that MoPS undertakes a physical validation of unvalidated officers.

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 & 2 MDAs	75 Payroll Managers trained in Wage and Payroll Analysis in 75 Votes.	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,033.768
221003 Staff Training	34,620.400

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,360.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		14,958.997
	Total For Budget Output	325,973.165
	Wage Recurrent	0.000
	Non Wage Recurrent	325,973.165
	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)		
Reform of the Public Service Pension Fund Coordinated	<ul style="list-style-type: none"> • 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; • Draft Public Service Pension Fund Bill 2024 prepared and submitted to Cabinet. • 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. 	Cabinet Memos on Retirement benefits were assigned within the FY
Technical & Functional Support to 2 MDAs and 25 LGs on Wage, Pension & Gratuity provided	5 MDAs and 40 LGs provided Technical & functional support on Wage, Pension & Gratuity management.	Technical support through correspondences on recruitment, wage bill, pension and gratuity management provided.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		55,184.351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		274,209.000
221003 Staff Training		50,660.899
221009 Welfare and Entertainment		4,900.000
227001 Travel inland		47,059.985
227004 Fuel, Lubricants and Oils		23,949.021
	Total For Budget Output	455,963.256
	Wage Recurrent	55,184.351
	Non Wage Recurrent	400,778.905
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	781,936.421
	Wage Recurrent	55,184.351
	Non Wage Recurrent	726,752.070
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Development		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Technical support on the Capacity Needs Assessment and CBPs provided to 10 MDAs and 12 LGs	Technical support on development and implementation of Capacity Building Plans provided to 10 Votes (1 MDA and 9LGs) Mityana DLG, Kassanda DLG, Gomba DLG, Mubende RRH, Mubende DLG, Butambala DLG, Kyotera DLG, Bukomansimbi DLG, Lwengo DLG, Rakai DLG.	The challenge identified is lack of capacity building resources to train officers.

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 professionalisation of all Cadres in Public Service disseminated to 20 MDAs.	The Professionalization guidelines, the Professionalization Framework, the Professionalization Strategy developed and disseminated to 171 Votes through a Circular Standing Instruction No. 1 of 2023	The Professionalization guidelines, Professionalization Framework, Professionalization Strategy through a Circular Standing Instruction No. 1 of 2023.
Train a champion team on professionalization of all cadres in Public Service in 10 MDAs	The 53 champion teams have been trained in 40 MDAs. The Curriculum for the professionalization of all cadres developed.	Obtained support from ENABEL to train champion team on professionalization.
Succession Planning Guidelines Disseminated 10 MDAs and 20 LGs	The succession planning guidelines developed and has been circulated to the entire service under circular standing instructions number .05 Of 2023.	Change in approach of using Circular Standing Instructions to disseminate Succession Planning Guidelines .
Technical support provided to 10 MDAs and 15 LGs on the development of Human Resource Plans	Technical support provided to 25 Votes (10 MDAs and 15 LGs). The MDAs include; MoTIC, MoH, DPP, OPM, MoJICA, Busitema University, Muni University, Jinja RRH, Jinja City, Kayunga RRH, Entebbe RRH MoW&T, MoDVA, Uganda Cancer Institute. The LGs include Buliisa DLG, Hoima City, Hoima DLG, Hoima RRH, Kagadi DLG, Kakumiro DLG, Kibaale DLG, Kikuube DLG, Kiryandongo DLG, Masindi DLG, Nakaseke DLG, Nakasongola DLG, Luwero DLG, Kyankwanzi DLG and Kyegegwa DLG.	No variation
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.	No Variation
Knowledge Management Framework presented to SMT	Draft Knowledge Management Policy for Public Service developed	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	30,718.030

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,675.140
221009 Welfare and Entertainment		12,763.200
221011 Printing, Stationery, Photocopying and Binding		2,500.250
227001 Travel inland		18,753.062
227004 Fuel, Lubricants and Oils		39,735.900
	Total For Budget Output	111,145.582
	Wage Recurrent	30,718.030
	Non Wage Recurrent	80,427.552
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	111,145.582
	Wage Recurrent	30,718.030
	Non Wage Recurrent	80,427.552
	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)		
Stakeholder Engagement and Change Management conducted for employees and leadership in 88 Votes	Stakeholder Engagement and Change Management conducted for employees and leadership in 21 HCM phase 3 votes these are; NARO, Busia DLG, Dokolo DLG, Gomba DLG, Isingiro DLG, Kibaale DLG, Moroto DLG, Nwoya DLG, Sembabule DLG, Sheema DLG, Sironko DLG, Arua City, Fort Portal City, Gulu City, Jinja City, Lira City , Masaka City, Mbale City, Mbarara City, Soroti City, Mubende MC.	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Early Life Support to 40 HCM sites	Early life support was extended to the 181 Votes already migrated to HCM. This is mainly in areas of payroll processing, module functionalities and data capture and alignment. Weekly online webinars conducted to provide support and refresher user training on HCM.	Majority of the support was undertaken using the online trainings on webinar platform
Systems Implementation support sustained	Systems Implementation support sustained.	No variation.
HCM rolled out to 22 LGs	HCM rolled to 22 phase three votes and these include; NARO, Busia DLG, Dokolo DLG, Gomba DLG, Isingiro DLG, Kibaale DLG, Moroto DLG, Nwoya DLG, Sembabule DLG, Sheema DLG, Sironko DLG, Arua City, Fort Portal City, Gulu City, Jinja City, Lira City , Masaka City, Mbare City, Mbarara City, Soroti City, Mubende MC.	No variation
Functional and technical Support provided to 100% problematic Votes	Functional and technical Support provided to 100% problematic Votes.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		93,410.807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,052.800
221009 Welfare and Entertainment		4,750.000
221016 Systems Recurrent costs		1,638,887.549
227004 Fuel, Lubricants and Oils		31,679.565
	Total For Budget Output	1,831,780.721
	Wage Recurrent	93,410.807
	Non Wage Recurrent	1,738,369.914
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,831,780.721
	Wage Recurrent	93,410.807
	Non Wage Recurrent	1,738,369.914

VOTE: 005 Ministry of Public Service

Quarter 4

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

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

Support supervision on implementation of HR Policies and Procedures provided to 10 LGs and 5 MDAs.	Support Supervision on implementation of HR Policies and Procedures in LGs provided to 10 LGs and 5 MDAs of Moroto, Kotido, Abim, Napak, Nakapiripirit and Amudat e.t.c	No variation
Technical guidance on HR policies and procedures provided to all MDAs/ LGs	100 correspondences issued to Votes HR Policies and Procedures provided to Votes that sought for guidance i.e. 35 MDAs and 65 LGs.	No variation
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented.	No variation
1 Heads of meetings on HRM issues with all MDAs held	1 Heads of HR meeting held to discuss the RIA report on review of Public Service Act, 20028.	No variation

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

Item	Spent
211101 General Staff Salaries	34,955.973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,907.722
221002 Workshops, Meetings and Seminars	10,811.406
221009 Welfare and Entertainment	17,919.000
227001 Travel inland	17,309.272
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	136,903.373
Wage Recurrent	34,955.973
Non Wage Recurrent	101,947.400
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390016 Negotiation and Dispute Settlement

VOTE: 005 Ministry of Public Service

Quarter 4

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

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

1 Meetings of the Public Service Tribunal held and Tribunal activities coordinated	17 Votes sensitized on functionality of the Public Service Tribunal. These include: Kitgum DLG, Kitgum MC, Obongi, Omoro, Adjumani, Lira, Lamwo, Arua DLG & City, Maracha, Madi-Okollo, Terego, Yumbe, Moyo, Sembabule DLG, Gomba DLG and Namayingo DLG	The Public Service Tribunal is not yet fully constituted.
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.	No variation
Capacity of members of Consultative Committees in 5 MDAs and 10 LGs built.	Capacity of members of Consultative Committees in 15 Votes built i.e. Sembabule DLG, Gomba DLG, Namayingo DLG, Mayuge DLG, Busia DLG, Busia MC, Kabarole DLG, Bunyangabu DLG, Kasese MC, Apac, Bushenyi, Bushenyi-Ishaka, Gulu, Gulu City and Kasanda.	No variation
1 Public Service Negotiating and Consultative Council meetings held and Council activities coordinated	1 Public Service Negotiations and Consultative Council meeting held	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,137.800
221009 Welfare and Entertainment	1,800.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	98,437.800
Wage Recurrent	0.000
Non Wage Recurrent	98,437.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	235,341.173
Wage Recurrent	34,955.973
Non Wage Recurrent	200,385.200
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Performance Management

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1 MDAs and 10 LGs	21 Votes (9 MDAs and 12 LGs) trained in performance Management These include MEMD, MoICT, MoFPED, MoGLSD (Industrial Court), MAAIF (Oil seed project) , ODPP, Uganda Prisons, MoH, NPC.	The performance is attributed to Demand from entities and those entities supported themselves.
Compliance to Performance Mangement tools Monitored in 3 LGs.	Compliance to Performance Management tools Monitored in 6 LGs. These include Lira, Lira City, Apac, Apac MC, Kole, Masindi, Masindi MC, Kiryandongo, Kasanda, Mubende, Mubende MC.	The Ministry changed the strategy that for every entity visited on other activities, performance management is undertaken
Attendance to duty monitored in 5 MDAs and 15 LGs	Attendance to duty monitored in 32 Votes (12 MDAs and 20 LGs) namely; Lira RRH, Masaka RRH, Kabale RRH, Mbale RRH, Moroto RRH, Soroti RRH, Fort Portal RRH, Arua RRH, Mbarara RRH, Jinja RRH, Hoima RRH and Mubende RRH, Soroti, Kalaki, Amuria, Ngora, Bukedea, Lira, Kwania, Oyam, Dokolo, Alebtong, Bududa, Sironko, Bulambuli, Namisindwa, Kapchorwa, Kakumiro, Kibaale, Buliisa, Kiryandongo, Kikuube.	Got support from development partners
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		33,011.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,998.474
221009 Welfare and Entertainment		7,099.021
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		39,487.198
227004 Fuel, Lubricants and Oils		17,500.000
	Total For Budget Output	168,095.868
	Wage Recurrent	33,011.175
	Non Wage Recurrent	135,084.693
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	168,095.868

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	33,011.175
	Non Wage Recurrent	135,084.693
	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	4 course curricula digitized.	An additional online program for digitisation had been rolled over from Q.3 of FY 2023/24
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	211,030.978
221001 Advertising and Public Relations	17,000.000
221008 Information and Communication Technology Supplies.	12,454.800
221009 Welfare and Entertainment	6,757.787
221011 Printing, Stationery, Photocopying and Binding	5,975.000
221016 Systems Recurrent costs	1,000.000
221017 Membership dues and Subscription fees.	2,000.000
223004 Guard and Security services	1,500.000
224011 Research Expenses	51,958.785
227001 Travel inland	6,975.000
227004 Fuel, Lubricants and Oils	32,000.000
Total For Budget Output	348,652.350
Wage Recurrent	211,030.978
Non Wage Recurrent	137,621.372

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 134 officers undertaken (Caravan)	A total of 328 public officers were inducted as below; Bunyangabo (72), Moroto RRH (86), Pakwach DLG (100), Namisindwa DLG (71).	The Over achievement is due to utilization of the Caravan Approach and increment in Tailor made trainings.
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training**

Communication & Marketing Strategy implemented through Publicity enhancement interventions, Production and dissemination of Branded publicity materials, 2 talk shows	Marketed CSCU services in a total of 17 districts in Eastern, 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.	No variation
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	The CSCU had more discussions with Chandler Academy of Governance team and South African School of Government in strengthening the collaborations.	No variation
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	One (1) tracer study conducted targeting KCCA, DPP, MoPS, Pakwach DLG, Kwania DLG, Tororo DLG, Moroto RRH, Mitooma DLG and Butebo DLG	No variation
HR analytics Curriculum designed and delivered as a mandatory course	HR Analytics abridged curriculum developed.	The full curriculum of HR Analytics could not be delivered due to lack of funds.
Mindset change programme developed and 100 public officers trained in mindset change (Caravan)	39 participants from Cities trained in Mindset.	Most of the Officers had been trained in the earlier Quarters.
Communication & Marketing Strategy implemented through Publicity enhancement interventions, Production and dissemination of Branded publicity materials, 2 talk shows	Marketed CSCU services in a total of 17 districts in Eastern, 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.	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Collaboration & Partnerships with eight (8) similar institutions & Development Partners established	The CSCU had more discussions with Chandler Academy of Governance team and South African School of Government in strengthening the collaborations.	No variation
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	One (1) tracer study conducted targeting KCCA, DPP, MoPS, Pakwach DLG, Kwanja DLG, Tororo DLG, Moroto RRH, Mitooma DLG and Butebo DLG.	No variation
HR analytics Curriculum designed and delivered as a mandatory course	HR Analytics abridged curriculum developed but not delivered due to lack of funds to deliver the full programme.	HR analytics full Curriculum could not be delivered due to insufficient funds.
Conduct Mandatory Capacity Building for 134 officers undertaken (Caravan)	A total of 328 public officers were inducted as below; Bunyangabo (72), Moroto RRH (86), Pakwach DLG (100), Namisindwa DLG (71).	The Over achievement is due to utilization of the Caravan Approach and increment in Tailor made trainings.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		330,375.294
	Total For Budget Output	330,375.294
	Wage Recurrent	0.000
	Non Wage Recurrent	330,375.294
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	679,027.644
	Wage Recurrent	211,030.978
	Non Wage Recurrent	467,996.666
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Finance and administration

Budget Output:000004 Finance and Accounting

N/A

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,662.500
221009 Welfare and Entertainment		138,919.437
221016 Systems Recurrent costs		20,000.000
227001 Travel inland		14,920.000
227004 Fuel, Lubricants and Oils		30,000.000
211101 General Staff Salaries		473,776.339
352899 Other Domestic Arrears Budgeting		54,918.145
	Total For Budget Output	528,694.484
	Wage Recurrent	473,776.339
	Non Wage Recurrent	0.000
	Arrears	54,918.145
	<i>AIA</i>	0.000

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

Quarterly Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid	Quarterly Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid.	No variation
Quarterly Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid	Quarterly Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273102 Incapacity, death benefits and funeral expenses		287,783.587
273104 Pension		700,244.256
273105 Gratuity		259,595.923
273106 Emoluments paid to former Presidents / Vice Presidents		283,438.776

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,531,062.542
	Wage Recurrent	0.000
	Non Wage Recurrent	1,531,062.542
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,059,757.026
	Wage Recurrent	473,776.339
	Non Wage Recurrent	1,531,062.542
	Arrears	54,918.145
	<i>AIA</i>	0.000

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

1 Quarterly policy monitoring conducted	Monitored the effective implementation of the Public Service Standing Orders 2021 in 20 Votes Gulu City, Gulu DLG, Lira City, Kwania DLG, Kole DLG, Kamwenge DLG, Kabarole DLG, Kyenjojo DLG, Mubende DLG, Mityana DLG, Jinja DLG, Luuka DLG, Iganga DLG, Iganga MC, Kayunga DLG, Mukono MC, Busia DLG, Bugiri MC.	No variation
11 Departments supported on Policy development and Cabinet papers	Technical support provided to 3 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, F&A on International public holiday, PERM – Balance Score Card & Institutional Assessment information paper RAPEX.	No variation
Cabinet decisions tracked and report produced	Cabinet decisions tracked and report produced.	No variation
1 Quarterly Cabinet returns prepared and submitted	Quarter Four Cabinet returns prepared and submitted.	No variation
Policy briefs prepared and submitted to Management	2 Policy briefs on Breast Feeding Mothers at the Work Place environment and Employee Wellness activities at the work places prepared.	No variation

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,968.699
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		38,610.779
227004 Fuel, Lubricants and Oils		12,300.000
	Total For Budget Output	62,879.478
	Wage Recurrent	0.000
	Non Wage Recurrent	62,879.478
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	62,879.478
	Wage Recurrent	0.000
	Non Wage Recurrent	62,879.478
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1682 Retooling of Public Service****Budget Output:000003 Facilities and Equipment Management**

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

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

Preventive Maintenance Servicing and Repairs of ICT Equipment (computers printers scanners copiers)	Procured 12 computers for new officers, 2 scanners for the Registry and 2 network switches for the LAN.	No variation
Maintenance of the MOPS Website (Enhancing Security of MPS Website social Media Platforms Facebook Twitter and You tube)	MOPS Website maintained including social Media Platforms such as Facebook Twitter and You tube.	No variation
		No variation
Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		23,679.510

VOTE: 005 Ministry of Public Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1682 Retooling of Public Service		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		100,000.001
228001 Maintenance-Buildings and Structures		268,287.898
228002 Maintenance-Transport Equipment		134,883.300
312221 Light ICT hardware - Acquisition		135,989.100
312229 Other ICT Equipment - Acquisition		99,783.160
312235 Furniture and Fittings - Acquisition		65,155.003
	Total For Budget Output	827,777.972
	GoU Development	827,777.972
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	827,777.972
	GoU Development	827,777.972
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	12,033,170.776
	Wage Recurrent	1,164,422.971
	Non Wage Recurrent	9,986,051.688
	GoU Development	827,777.972
	External Financing	0.000
	Arrears	54,918.145
	<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme: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.	Draft Human Resource Planning Framework for Nuclear Energy function developed.
National Consultations on nuclear energy conducted	4 National Consultation and stakeholder engagements on nuclear energy conducted with 15 Key Stakeholders and these included; MoEMD, Atomic Energy Council (Regulator), MoPS, MoJCA, MoFPED, MoDVA, Soroti University, MoWE, NEMA, NPA, MoICT &NG MoLG, OPM, UETCL, MoES, MoH. Additionally, a stakeholders' engagement meeting and the nuclear company formation proposal was prepared and submitted to Cabinet for consideration.
Stakeholder engagement on nuclear energy Coordinated	Stakeholder consultation report on nuclear energy prepared. Additionally, a stakeholders' engagement meeting and the nuclear company formation proposal was prepared and submitted to Cabinet for consideration.
Nuclear Energy function structure developed	Draft Nuclear Energy function structure prepared.
Capacity Needs Assessment for the Nuclear Energy function developed	Capacity Needs Assessment for the Nuclear Energy function developed.
National Committee for nuclear energy constituted	Members of the Committee for nuclear energy inducted and oriented.
Professional Development Committees of Nuclear Energy inducted	Professional Development Committee of nuclear Science Cadre formed and inducted.
Staffing norms for Nuclear Energy function developed	Staffing norms for Nuclear Energy function developed.
Job descriptions for Nuclear Energy function developed	National Consultation and stakeholder engagements on structures of nuclear energy conducted. Draft structures developed.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Scheme of service for nuclear energy function developed	National Consultation and stakeholder engagements on structures of nuclear energy conducted. Draft structures in place.
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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)	89,840.000
221003 Staff Training	94,999.800
225101 Consultancy Services	150,000.000
227001 Travel inland	99,998.200
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	454,838.000
Wage Recurrent	0.000
Non Wage Recurrent	454,838.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	454,838.000
Wage Recurrent	0.000
Non Wage Recurrent	454,838.000
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

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs	
Programme Intervention: 140401 Develop and enforce service and service delivery standards	
Compliance inspections undertaken in 16 MDAs and 40 LGs inspected for Compliance to Service Delivery Standards	Compliance Inspections undertaken in 51 Votes (11 MDAs and 40 LGs). to assess compliance to Service Delivery Standards. These include MoGLSD, MoTIC, MoEACA, JSC, ESC, PSC, DEI, Kiruddu RRH, Entebbe Grade B RRH, HSC, ULC Luuka, Kaliro, Ngora, Serere, Buikwe, Mukono, Kayunga, Rubirizi, Bushenyi and Kayunga. Inspection was also carried out in Iganga MC, Soroti City, 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	4 forums for key inspectorate agencies organized and inspection issues were discussed. Issues included: <ul style="list-style-type: none"> • funding of inspections, • Discussion and dissemination of inspection findings.
E-inspection tool piloted in 8MDAs and 10 LGs	E-inspection tool piloted in 18 Votes (5 MDAs and 12 LGs). These include MAAIF, MoEACA, UCI, OPM, UVRI, ESC, Nansana MC, Makindye Sabagabbo MC, Entebbe MC, Lugazi MC, Kira MC, Njeru MC, Mukono MC, Kira MC, Nansana MC, Mukono DLG, Lugazi MC, and Njeru MC.
Investigative inspections undertaken in 4 public institutions	Investigative inspections undertaken in 3 MDAs 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; KCCA and MoLHUD.
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 51 Votes (11 MDAs and 40 LGs). These include MoGLSD, MoTIC, JSC MoEACA, ESC, PSC, DEI, Kiruddu RRH, Entebbe Grade B RRH, HSC, ULC, Luuka, Kaliro, Ngora, Serere, Buikwe, Mukono, Kayunga, Rubirizi, Bushenyi and Kayunga. Inspection was also carried out in Iganga MC, Soroti City, Butaleja, Budaka, Butebo, Ntungamo, Rubanda, Rukiga, Kibaale, Mpigi, Mubende, Kapelebyong, Napak, Katakwi, Mbale, Pallisa, Jinja, Kalaki, Kaberamaido, Kumi, Lira, Dokolo, Kole, Mbarara, Lyantonde, Rakai, Kyotera Kumi MC, Lira MC and Mbale City.

VOTE: 005 Ministry of Public Service

Quarter 4

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

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

<p>Service Delivery Standards developed and disseminated in 8 MDAs and 24 LGs</p>	<p>Costed Service Delivery Standards were disseminated in 4 MDAs and 132 LGs namely MoTIC, DEI, and MoGLSD, Luuka, Kaliro, Iganga MC, Bukedea, Butebo, Ngora, Oyam, Apac, Kwanja, Kazo, Bukedea, Butebo, Ngora, Oyam, Apac, Kwanja, Kazo, Kiruhura, Lwengo, Pallisa, Kibuku, Budaka Kiruhura, Lwengo, Pallisa, Kibuku, Mbale City, Karamoja, Teso, Budaka, Masaka, Lyantonde, Mukono, Mbale, Kotido Moroto Soroti, Kaberamaido, Mbarara, Kabale e.t.c</p> <p>Compendium of costed standards translated into six major local languages which include, Luo, Lugbara, Swahili, Runyakitara, Luganda and Ateso.</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	173,019.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	347,618.635
227004 Fuel, Lubricants and Oils	115,086.250
Total For Budget Output	635,724.745
Wage Recurrent	173,019.860
Non Wage Recurrent	462,704.885
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

<p>National service Delivery Survey Disseminated to 5 DLGs</p>	<p>NSDS results were disseminated in 7 LGs of Mbarara City, Lira City, Soroti City, Mbale City, Soroti DLG, Mbale DLG and Lira DLG.</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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000.000
221009 Welfare and Entertainment	6,000.000
Total For Budget Output	19,000.000
Wage Recurrent	0.000
Non Wage Recurrent	19,000.000

VOTE: 005 Ministry of Public Service

Quarter 4

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

Budget Output: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 disseminated in 111 LGs. Local Governments covered include Luuka, Kaliro, Iganga MC, Bukedea, Butebo, Ngora, Oyam, Apac, Kwanja, Kazo, Lwengo, Pallisa, Kibuku, Budaka, Kiruhura, Mbale City, Karamoja, Teso, Masaka, Lyantonde, Mukono, Mbale, Kotido, Moroto, Soroti, Kaberamaido, Mbarara, Kabale, Lwengo TC, Pallisa TC, Kibuku TC, Budaka TC, Mbale City e.t.c
NA	Costed Service Delivery Standards were disseminated in 4 MDAs and 132 LGs namely MoTIC, DEI, MoGLSD, Luuka, Kaliro, Iganga MC, Bukedea, Butebo, Ngora, Oyam, Apac, Kwanja, Kazo, Lwengo, Pallisa, Kibuku, Budaka, Kiruhura, Mbale City, Karamoja, Teso, Masaka, Lyantonde, Mukono, Mbale, Kotido, Moroto, Soroti, Kaberamaido, Mbarara, Kabale, Lwengo TC, Pallisa TC, Kibuku TC, Budaka TC, Mbale City Compendium of costed standards translated into six major local languages which include, Luo, Lugbara, Swahili, Runyakitara, Luganda and Ateso.
NA	
NA	
NA	Compendium of costed standards translated into six major local languages which include, Luo, Lugbara, Swahili, Runyakitara, Luganda and Ateso.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222,308.617
221009 Welfare and Entertainment	60,500.000
221011 Printing, Stationery, Photocopying and Binding	92,660.000
225101 Consultancy Services	180,000.000
227001 Travel inland	168,321.000
227004 Fuel, Lubricants and Oils	57,266.001
Total For Budget Output	781,055.618
Wage Recurrent	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	781,055.618
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,435,780.363
	Wage Recurrent	173,019.860
	Non Wage Recurrent	1,262,760.503
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

4 Quarterly audits undertaken on Ministry initiatives	4 Quarterly audits undertaken on Ministry initiatives
4 Internal Audit reports prepared and submitted to management.	4 Internal Audit reports prepared and submitted to management.
4 Audit Committee meetings undertaken	4 Audit Committee meetings undertaken

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221009 Welfare and Entertainment	23,999.600
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	56,000.000
Total For Budget Output	199,999.600
Wage Recurrent	0.000
Non Wage Recurrent	199,999.600
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
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 and Final accounts for the year ending 30th June 2024 produced and submitted.	
Board of survey undertaken	Board of survey undertaken.	
Quarterly Internal Audit queries responded to	Annual external Audit management letter 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	
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)	36,710.236	
221009 Welfare and Entertainment	479,996.905	
221016 Systems Recurrent costs	80,000.000	
227001 Travel inland	39,914.338	
227004 Fuel, Lubricants and Oils	60,000.000	
	Total For Budget Output	696,621.479
	Wage Recurrent	0.000
	Non Wage Recurrent	696,621.479
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
100% of newly recruited officers inducted	18 newly recruited officers received and 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.	

VOTE: 005 Ministry of Public Service

Quarter 4

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

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	9 rewards and sanctions review meetings held
4 Quarterly Professional Leadership and Career development training programmes coordinated and organized	4 Quarterly Professional Leadership and Career development training programmes coordinated and organized
4 quarterly Training for various staff categories coordinated and organized	4 quarterly Training for various staff categories coordinated and organized
Ministry of Public Service Recruitment plan for FY2024/25 prepared	Ministry of Public Service Recruitment plan for FY2024/25 prepared and submitted
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	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.	4 Quarterly wellness programmes, Games and Sports activities Organized and coordinated.
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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)	39,658.000
221009 Welfare and Entertainment	36,776.392
221016 Systems Recurrent costs	70,400.000
224004 Beddings, Clothing, Footwear and related Services	49,991.148
227001 Travel inland	40,440.008
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	267,265.548
Wage Recurrent	0.000
Non Wage Recurrent	267,265.548
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
60 Evaluation Committee meetings organised	66 Evaluation committee meetings organised.	
48 Contract Committee meetings organised	42 Contracts Committee meetings organised.	
2 Tenders advertised	2 Tenders advertised	
Quarterly Market survey and due diligence conducted	4 Quarterly Market survey and due diligence conducted.	
1 disposal process concluded	1 disposal process concluded	
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)	59,236.000	
221001 Advertising and Public Relations	3,363.255	
221009 Welfare and Entertainment	59,400.000	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output		126,999.255
	Wage Recurrent	0.000
	Non Wage Recurrent	126,999.255
	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		
150 Action Officers sensitized on Electronic Document and Records Management System (EDRMS)	150 action officers supported on hand-holding sessions on EDRMS functionalities.	
200 boxes of Semi current records in the Ministry of Public Service appraised	200 boxes (1,600 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.	
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	100% Records management procedures and practices in the registry streamlined	

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	69,311.001
221009 Welfare and Entertainment	70,000.000
221017 Membership dues and Subscription fees.	10,000.000
222002 Postage and Courier	3,995.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	183,306.001
Wage Recurrent	0.000
Non Wage Recurrent	183,306.001
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management	
PIAP Output: 1404046 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	Political and technical supervision on government programs undertaken in 85 Votes namely Kiruhura, Nakasongola, Bugiri, Moroto, Buliisa, Mbale, Otuke, Kakumiro, Masindi, Kiryandongo, Kikuube, Hoima, Kayunga, Mbale City, Bukedea, Rakai, Kibaale, Rakai, Kalungu, Nakaseke, Mpigi, Nakaseke, Kagadi, Soroti, Soroti City, Gulu, Busia, Jinja and Hoima City, Masaka, , Kumi, Kamuli, Lyantonde, Mbarara, Ntungamo, Luwero, Palisa, Amuria, Mayuge, Mukono, Mpigi, Sembabule, Nwoya, Bukomansimbi, Wakiso, Namutumba , Isingiro, Kyotera, Kotido, Iganda, Sheema, Bushenyi, Mubende, Kyenjojo, Kabarole, Mityana, MoFA, MoLG, MGLSD, MoWT, MoWE, MoLHUD, OP, MEMD, Posta Uganda.
National and International celebrations Coordinated and participated in	8 National and International celebrations Coordinated and participated in i.e International Women's Day, HIV/AIDS Candle Light Day, Heroes Day, Public Service Day, Independence Day, Labour Day, HIV/AIDS Day and Occupational Safety and Health Day
Ministry fleet maintained	51 Ministry fleet maintained.
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	4 Quarterly entitlements for Top and Senior Management Teams coordinated and paid.

VOTE: 005 Ministry of Public Service

Quarter 4

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 Cleaning and Sanitation services coordinated and paid	4 Quarterly Cleaning and Sanitation services coordinated and paid
Africa Public Service Day 2024 commemoration organized	Africa Public Service Day 2024 commemorated at Kololo Ceremonial Grounds under the theme Empowering a Citizen-Centric Public Service for an Inclusive and Thriving 21st Century Africa: A journey of Lifelong Learning and Transformation.
Annual subscription to International bodies (AAPAM) paid	Annual subscription to International bodies (AAPAM) paid
Ministry nonresidential buildings maintained	Ministry nonresidential buildings maintained.
Mechanical and electronic installations maintained	Mechanical and electronic installations maintained.
Ministry of Public Service Risk Management Framework Developed	Draft Ministry of Public Service Risk Management Framework Developed.
National Funeral Policy printed and disseminated	Principles drafted and approved by Cabinet. Attorney General guided that a law be drafted to handle all burials in Government. A task committee was appointed by the PS to execute the task
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
Property rates paid	Property rates paid.
Framework on commemoration of international public holidays prepared	A Cabinet Paper on commemoration of international public holidays prepared and presented to SMT.
Fleet management policy finalized	Fleet Management Policy submitted to Cabinet Secretariat. OP and MoWT have developed an Asset and facility management Bill. Fleet Management Policy part of the Bill.
48 weekly briefs to political leaders provided	46 weekly briefs to political leaders provided.
72 coordination meetings with stakeholders held	18 coordination meetings with stakeholders held.
24 Top Management Team Meetings organized and Minutes prepared	18 Top Management Team Meetings organized and Minutes prepared.
48 Senior Management Team Meetings organized and Minutes prepared	36 Senior Management Team Meetings organized and Minutes prepared

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,941.055
212102 Medical expenses (Employees)	79,968.400

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
221002 Workshops, Meetings and Seminars		100,000.000
221009 Welfare and Entertainment		242,817.196
221011 Printing, Stationery, Photocopying and Binding		223,412.562
221017 Membership dues and Subscription fees.		67,953.750
223001 Property Management Expenses		245,152.023
223002 Property Rates		127,999.998
223004 Guard and Security services		200,000.000
223005 Electricity		240,000.000
223006 Water		200,000.000
227001 Travel inland		252,001.600
227004 Fuel, Lubricants and Oils		286,814.790
228001 Maintenance-Buildings and Structures		69,218.923
228002 Maintenance-Transport Equipment		470,338.620
228004 Maintenance-Other Fixed Assets		34,404.600
273102 Incapacity, death benefits and funeral expenses		79,999.628
	Total For Budget Output	3,152,023.145
	Wage Recurrent	0.000
	Non Wage Recurrent	3,152,023.145
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted	
Programme Intervention: 140402 Enforce compliance to the rules and regulations	
Conducted 12 Press meetings by Honorable Minister on Transformations in the Public Sector	<p>14 press meetings held. These include:</p> <p>Minister of State appeared on Zambia State Television discussing the on-going benchmarking exercise at the Emoluments Agency in Zambia.</p> <ol style="list-style-type: none"> i. Minister of State Honorable officiated the closure of Public Service Commission stakeholders' conference for district service commission in Karamoja sub region. ii. The Minister for Public Service attended the National ICT JOB FAIR at Kololo where the President was the Chief Guest. iii. Minister of State on Political Monitoring and oversight in Eastern Uganda at the Soroti District Local Government. iv. Stakeholder engagement workshop to validate costed service delivery standards in government Ministries, Departments and Agencies and local governments at Ridars Hotel Seeta v. Establishment of the Hoima Regional Service Uganda Centre at the Hoima District Local government Offices. vi. Senior Management Retreat and Team building at Archives. vii. Minister for Public Service courtesy visit to Next Media Service.
32 Mops Functions and events covered.	<p>50 Mops functions and events were covered; among which include; (Stakeholder engagement workshop to validate costed service delivery standards, HCM go-live at Mbarara Referral Hospital and Ibanda Municipal Council, Cabinet sub-committee meeting at NRCA to discuss the report on comprehensive job evaluation for efficiency and effectiveness, Opening of the Hoima Regional Service Uganda Centre, Azerbaijan delegation meeting with senior management at NRCA on the establishment and operationalization of Service Uganda Centres, Meeting with the Parliament committee of Public Service and Local Government on the Public Service Pension Fund, Verification of the unverified Public Officers, The UPSHRMnet workshop at Hotel Triangle under the theme, 'Professionalism and Collaborations for a Brighter Outlook. Building Resilience of the HR Practitioners to steer the National Transformation Agenda', Training of Management Analysts in Organisational design e.t.c</p>

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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	30 Radio and Television Talk shows were coordinated; Among which include; Radio Talk show on Radio One FM 90 with the State Minister for Public Service Honorable Grace Mugasa and Commissioner HRM/Compensation on the verification of the unverified Public Officers Talk show on Star TV and UBC on Service Uganda Centers with Uganda Retirements Benefits Regulatory Authority, Ministry of Internal Affairs and Ministry of Public Service, Ministry of Health, Ministry of Lands, Housing and Urban Development, Talk show on Spice FM 89.9FM Hoima to discuss the opening of the Hoima Regional Service Uganda Center's.
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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)	11,304.000
221001 Advertising and Public Relations	70,200.000
221009 Welfare and Entertainment	52,500.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	154,004.000
Wage Recurrent	0.000
Non Wage Recurrent	154,004.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

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

VOTE: 005 Ministry of Public Service

Quarter 4

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		
8 boxes of condoms distributed to staff through the places of convenience	8 Condom dispensers in places of convenience regularly re-stocked	
Counseling provided to the affected staff	Counseling provided to the affected staff of the Ministry .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		20,000.000
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Online Photocopier, Printer, Scanner maintained	Online Photocopiers, Printer, Scanner at MoPS Head Quarters, CSCU and NRAC 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.	
Ministry of Public Service Website maintained	The Ministry of Public Service website was maintained and updated with content. Uptime monitoring, security updates and patches, plugins and themes were updated.	
Local Area Network, Servers and WIFI maintained	Ministry LAN and WiFi networks were maintained, access point controller established and access control parameters established.	
Toners for MoPS HQ, CSCU and NRCA procured	Toners for small printers and online printers were procured and support to users was provided.	
4 systems maintained (Biometric Access Systems, Time and Attendance and Door access control systems, Information Security Systems and Data Backup, Ministry Information Systems (MATRAC, Smart Dashboard)	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)	

VOTE: 005 Ministry of Public Service

Quarter 4

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		
E Paper - New vision and Daily Monitor subscribed to	N/A	
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)	26,268.000	
221008 Information and Communication Technology Supplies.	14,711.950	
221009 Welfare and Entertainment	10,000.000	
222001 Information and Communication Technology Services.	19,962.050	
227001 Travel inland	29,251.944	
227004 Fuel, Lubricants and Oils	30,000.000	
Total For Budget Output		130,193.944
Wage Recurrent	0.000	
Non Wage Recurrent	130,193.944	
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	100% of Clients queries followed up and timely feedback given	
Clients data collected and analysis made weekly	Clients data analysed and weekly reports produced.	
48 Weekly Service Uganda Centre reports prepared and submitted to management	48 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 6 radio and 2 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.	
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 received and resolved.	

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221009 Welfare and Entertainment	16,000.000
227004 Fuel, Lubricants and Oils	3,942.896
Total For Budget Output	69,942.896
Wage Recurrent	0.000
Non Wage Recurrent	69,942.896
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,000,355.868
Wage Recurrent	0.000
Non Wage Recurrent	5,000,355.868
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, Quarter 2 and 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	4 Resource Mobilisation meetings held with World Bank to support on strengthening Public Investment, Public Finance System, and Public Capacity in Uganda and DFCU Bank.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040401 Budget priorities aligned to programme plans	
Programme Intervention: 140404 Strengthening public sector performance management	
Programme Budget workshop FY2024/25 conducted	Held the Public Sector Transformation Program Budget Conference, one annual performance review and One Public Sector Transformation Program Working Group Meeting to allocate resources and discuss Annual programme performance. 3 Programme Working Group meeting to prepare and discuss the programme performance in first half of FY 2023/24, Programme PIAP for FY 2025/26 to 2029/30 in alignment with NDPIV and Zero draft PSTP PIAP produced. Prepared and submitted annual programme performance report for FY 2022/23 to NPA, OPM. Prepared and submitted the PSTP BFP for FY 2024/25 to MoFPED and EOC. PSTP Political leadership committee held.
- Programme Semi -annual and Annual Review for FY2023/24 conducted	Programme Semi -annual and Annual review for FY2023/24 conducted
4 Quarterly Programme Working Group meetings conducted	4 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	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	153,089.319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	377,196.000
221002 Workshops, Meetings and Seminars	29,060.383
221009 Welfare and Entertainment	51,195.804
221011 Printing, Stationery, Photocopying and Binding	15,000.000
227001 Travel inland	47,000.000
227004 Fuel, Lubricants and Oils	32,899.980
Total For Budget Output	705,441.486
Wage Recurrent	153,089.319

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 552,352.167
	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	4 Quarterly monitoring undertaken: Namely; Assessment of the Decentralized Management and processing of salary, pension and gratuity payments for public officers, Performance of Management Initiative's.
Midterm evaluation of Ministry Strategic Plan for statistics undertaken and report produced	Midterm evaluation of Ministry Strategic Plan for statistics undertaken and report produced.
Annual state of human resource in the public service produced and disseminated	Annual Report on State of Human Resource in the Public Service 2023 prepared and submitted.
An online employee satisfaction survey undertaken and report produced	Employee satisfaction survey FY2022/23 undertaken and report produced.
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	Annual Budget monitoring report FY 2022/23, Quarter One Budget monitoring report for FY 2023/24, Quarter Two Budget monitoring report for FY 2023/24 produced and submitted to OPM.

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	21,189.190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,856.777
221002 Workshops, Meetings and Seminars	23,041.909
221009 Welfare and Entertainment	6,167.177
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	36,000.020
Total For Budget Output	299,255.073
Wage Recurrent	21,189.190
Non Wage Recurrent	278,065.883
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,004,696.559

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 174,278.509
	Non Wage Recurrent 830,418.050
	Arrears 0.000
	AIA 0.000

Development Projects

N/A

SubProgramme:02 Government Structures and Systems**Sub SubProgramme:02 Inspection and Quality Assurance***Departments***Department:002 Records and Information Management****Budget Output:390007 National Records and Archives****PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

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).

4 RIM regulatory framework developed. i.e The National Records and Archives (Amendment) Bill, 2024 passed by Parliament; Records Management Procedures Manual for Judiciary, Retention and Disposal Schedule for Uganda Management Institute and RIA report for the NRAM Policy.

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

RIM systems audited in 162 Votes (145 LGs and 17 MDAs LGs). Among them include - Butebo, Budaka, Ntungamo, Rubanda, Rukiga, Mubende, Kibaale, Mpigi, Kapelebyong, Napak & Katakwi; - Kasangati TC, Kakiri TC, Namayumba TC, Masulita TC, Katabi TC, Kajansi TC, Kyengera TC, Kasanje TC, Kibaale TC, Kapelebyong TC, Butebo TC & Budaka TC; Luuka, Kaliro, Buikwe, Kayunga, Ngora, Serere, Rubirizi & Sheema; Soroti City; Iganga MC, Mukono MC, Bushenyi-Ishaka MC; Kaliro TC, Luuka TC, Kayunga TC, Buikwe TC, Ngora TC Serere TC; Kyambogo; General Hospitals - Busolwe, Iganga, Nakaseke Masindi, Gombe & Kalisizo. Pallisa, Mabale, Jinja, Lira, Kole, Dokolo, Mbarara, Lyantonde, Kyotera, Rakai, Kalaki, Kaberamaido & Kumi; Jinja City; Kumi MC, Pallisa TC; General Hospitals – Mityana, Kalaki, Kalangala and Gomba Kagadi), Directorate of Ethics & Integrity, Ministry of Trade, Industry and Cooperatives & KCCA); Yumbe RRH; Universities (Mbarara University of Science & Technology, Kabale, Kumi, Busitema), Gulu, Lira

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Capacity of 250 Records Officers built in records and information management.	<p>436 Records Officers trained in RIM procedures and practices and Team Work, personal development and change management.</p> <p>539 Officers of other Cadres sensitized in RIM (Kabale University-61 Dept. of Finance & Planning, Administrative Officers and other Cadres; OAG-15 promoted Senior & Principal Auditors; ULC-28 SMT Members; MoJCA-25 new State Attorneys; Soroti RRH-40 SMT Members; MoWE-50 Technical Staff; Uganda Tourism Board-37 new Officers & other categories; ODPP-125; MoFPED-28 Economists, Statisticians & Accountants; MoWE-68 Officers U2-U7; Industrial Court of Uganda-25 various categories).</p> <p>37 promoted Officers i.e Principal Auditors, Senior Auditors and Planners from the OAG sensitized in RIM procedures, practices and EDRMS.</p>
Membership subscription to professional associations (ICA and ULIA) paid for MoPS and 6 Officers.	Membership to 2 professional associations paid namely Uganda Library and Information Association -ULIA and International Council on Archives (ICA)
Ten (10) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	Discussions held with 10 academic institutions i.e. Lira, Kabale, Kumi, Bishop Stuart, Islamic University in Uganda & All Saints University Lango, Kyambogo University, Ndejje University, Uganda Christian University & Management Training Advisory Centre 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 and streamlined in 40 Votes (20 MDAs and 20 LGs) of Mulago SWNH, National Council for People with Disabilities, National Council for Older Persons, National Youth Council, National Women's Council Kawempe NRH, Kiruddu NRH, Entebbe RRH, Industrial Court, Mulago NRH, Butabika NMRH, MoLHUD, MoFA, OPM, MoGLSD, DEI, MoPS, Uganda Wildlife Research & Training Institute, Kasese & Hoima RRH; Town Councils (Butebo, Buwenge, Kakira, Kiryandongo, Kibaale & Kajansi); Sironko, Bugweri, Sheema, Buhweju; Mbarara City; Entebbe MC, Wakiso TC, Kasanje TC, Kakumiro DLG; Katakwi DLG, Lyantonde DLG, Kalaki DLG, Kalangala DLG, Gomba DLG; and Njeru MC.
Books, periodicals and newspapers acquired.	Uganda Gazettee, selected books and print newspapers acquired.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Reference Services offered to 400 Public Officers, Local & International Researchers.	Reference services provided to 470 researchers i.e 324 researchers, including 80 Public Officers, 135 local and 29 international individuals, leading to the utilization of 545 files. 146 Clients (Makerere University-8 PHD and Masters students; Bishop Stuart Un.-37; Gambia Nationals-2); 4 Officers (British Council – 3; UMI – 1); (Makerere University-80; St. Francis Institute, Hoima-15). Education and information tours of NRCA conducted 146 Clients (Makerere University-8 PHD and Masters students; Bishop Stuart Un.-37; Gambia Nationals-2); 4 Officers (British Council – 3; UMI – 1); (Makerere University-80; St. Francis Institute, Hoima-15).
Archives Library set up.	1,698 entries captured and updated in the Library database. Lists of acquisitions displayed monthly on the Ministry Website and notice boards.
Valuable archival records acquired from 14 MDAs and 6 LGs and preserved at NRCA for effective knowledge management.	Valuable archival records acquired from 36 Votes (13 MDAs and 21 LGs) (MoJCA- 4,826, MoPS-230, MoLG-52, OP-30, MoES-103, MoIA-42, MoFPED-210, MoAAIF-372, MoH-170, MoLHUD-210, MoEMD-402, The Judiciary-120, LGFC & DLGs, Kanungu-57, Rukungiri-578, Mbarara-1,574, Lyantonde-94, Masaka-520, Rakai-522 & Mpigi-1,024; Cities: Mbarara-73 & Masaka-392; MCs: Kisoro-169, Kabale-41 & Rukungiri-28, Kumi (309), Nakasongola (378), Kiboga (984), Kabarole (829), Mubende (677), Butaleja (474), Kibaale (617) & Kanungu (283), and Kira M.C Furthermore, 5,792 semi-current personnel records at NRCA verified and database updated. 14 semi-current record accessed by MoPS.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Electronic Document Management System (EDRMS) rolled out and operationalized in 10 MDAs.	<p>The system was rolled out to 2 MDAs i.e. MoTIC and KCCA</p> <p>Source Code for EDRMS procured.</p> <p>Contract for ICT hardware and software solutions – acquisition, upgrade and operationalization of EDRMS signed between MoICT&NG and Info Consults Ltd.</p> <p>Site readiness assessment fro roll out of EDRMS undertaken. i.e. preparation of equipment commenced at 8 sites i.e. MoJCA, ODPP, PSC, MoGLSD, MoFA, MoEMD, OPM & MoLHUD, procurement of Internet services to target offices, procurement of computers and scanners, streamlining of manual records management systems, training of Records Staff and End Users.</p>
NRCA services popularized (8 Television talk shows, 8 Radio talk shows).	16 talk shows (14 radio and 2 Television) conducted: Radio Sapientia 94.4 FM, Akaboozi 87.9 FM, Prime Radio 91.9 FM, Radio Maria FM Uganda 103.7 FM, Voice of Africa 92.3 FM, UBC Radio 98.0 FM(x2), and Channel 44 TV.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	187,923.367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,523.460
221002 Workshops, Meetings and Seminars	18,253.500
221007 Books, Periodicals & Newspapers	7,400.000
221009 Welfare and Entertainment	52,463.200
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221017 Membership dues and Subscription fees.	5,000.000
227001 Travel inland	156,509.500
227004 Fuel, Lubricants and Oils	64,400.000
Total For Budget Output	670,473.027
Wage Recurrent	187,923.367
Non Wage Recurrent	482,549.660
Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	670,473.027
Wage Recurrent	187,923.367
Non Wage Recurrent	482,549.660
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.
- Stakeholders and service providers from 8MDAs and 3DLGs engaged and sensitized in the Establishment and Operationalization of Kampala Regional Service Uganda Centre. These included OPM, Posta-U, MoFPED, NITA-U, MoICT & NG, MoWT, MIA, URBRA, Adjumani Kabaale, and Rukungiri.
- 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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
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>Structural Designs and BoQs for the renovation, refurbishment and remodelling of the Kampala Post Office building finalised and submitted for approval.</p> <p>Contractor for refurbishment and renovation for KRSU not procured because funds were not provided.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
227001 Travel inland	100,000.000
Total For Budget Output	200,000.000
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:390009 Development and Review of Organizational structures

VOTE: 005 Ministry of Public Service

Quarter 4

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

A Transitional Framework/Plan for implementation of the recommended structures under Rationalization developed and Implemented

Change Management Committee Members on RAPEX appointed.

Change Management and Retirement training workshops with the MoWT, UNRA, URF, MAAIF MoWT, UNRA, URF, MAAIF, DDA, COCTU, NAADS, CDO, UCDA, MoWE, NFA and UNMA, MoWT, MoWE MAAIF, NLB, UNMA, ACB, UCO, MoES, Higher Education Students Financing Board and UNESCO carried out.

A revised Roadmap for implementation of the recommended structures under Rationalization has been prepared for FY 2024/2025 and approved by Cabinet.

Prepared and submitted to the Deputy Head of Public Service/ Deputy Secretary to Cabinet; an addendum Cabinet paper on the Status of the Bills that give effect to the Rationalization of Government Agencies and Public Expenditure, upon the request by Parliament to unbundle the Rationalization of Government Agencies (Repeals and Amendment) Bill, 2023 (Omnibus Bil)

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
<p>Technical support on implementation of structures for the sixty nine (69) Rationalized Government Agencies; provided</p>	<p>Technical support on management of staff contracts to 24 Agencies whose Bills have been passed by Parliament and 36 Agencies whose Bills are pending provided.</p> <p>Technical support on implementation of structures for the Rationalized Government Agencies provided to; 30 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> <p>Structures for the Nine (9) Ministries and twenty-four (24) Agencies whose bills were passed by Parliament communicated for implementation JDs for the Nine (9) Ministries and twenty-four (24) Agencies whose bills were passed by Parliament developed, reviewed, approved and disseminated for implementation.</p> <p>Change Management, Communications Strategies and Implementation Guideline</p>
<p>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</p>	<p>Service Commissions (PSC, HSC, ESC) sensitized on;</p> <ul style="list-style-type: none"> • the Implementation Guidelines, • Roles and Responsibilities and; • Revised roadmap to facilitate recruitment and placement of Staff for the Institutions affected by RAPEX; <p>JDs and structures of the institutions whose bills were passed by Parliament and assented to by H.E the President communicated to the Service Commissions.</p>
<p>20 Management Analysts trained and professionalized in management services</p>	<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 were trained for the certificate of competence based in Management Services developed by UMI</p> <p>Additionally, a curriculum for the professional training for the award of a diploma in Management Services developed in collaboration with UMI.</p>

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Technical Support provided to 20 MDAs and 35 LGs on Implementation of approved structures	Technical support was provided to 138 MDAs 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, MoLHUD, MoFPED, Kawempe NRH, and Lira University, NLU, JSC, UNATCOM and UHESFUB; NPA, UFZA, UWRSA, UEOB Entebbe RRH, Hoima RRH. Fort portal RRH, Jinja RRH, Arua RRH and Hoima RRH, MoLHUD, NLU, JSC, UNATCOM and UHESFUB; NPA, UFZA, UWRSA, UEOB Entebbe RRH, Hoima RRH. Fort portal RRH, Jinja RRH, Arua RRH and Hoima RRH; and 62 LGs in Implementing of approved structures. These include; Busia MC, Budaka DLG, Ibanda MC, Jinja City, Hoima DLG, Kisoro DLG e.t.c
PDM structures for 30 LGs reviewed and supported in implementation	PDM structures for LGs reviewed and supported in implementation; for 30 DLGs of Kaliro, Rakai, Kumi, Soroti, Namisindwa, Ntoroko, Zombo, Kapchorwa, Masaka, Mpigi, Gomba, Kwanja, Oyam; and Busia MC.
Comprehensive restructuring of 4 Ministries and 8 Agencies undertaken; and Structures for 11 LGs customized.	Comprehensive restructuring undertaken in 31 Votes National Lotteries and Gaming Regulatory Board, Mulago NRH, Arua, Lira, Mubende, Kabale, Soroti, Mbale, Jinja, Entebbe, Masaka, Fortportal, Mbarara, Hoima RRHs, MoWT - Aircraft Accident and Incident Investigations Unit, and Civil Aviation Appeals Tribunal, East African Civil Aviation Academy – Soroti, Hoima School of Nursing and Midwifery, Markets’ Structure for KCCA, Kapelebyong DLG, Bukedea DLG, Sembabule DLG , Napak DLG , Kalenga DLG , Otuke DLG , Bundibugyo DLG and Moroto DLG and 5 town councils of Ntengeru- Kisoga, Katosi, Nakifuma-Nagalama, Namataba and Kasawo TCs reviewed and communicated for implementation.
Approved Structures and staff establishment data for 56 MDAs and 35LGs uploaded on IPPS and HCM	Approved Structures and staff establishment data for 56 MDAs and 35LGs uploaded on IPPS and HCM
Structures for 18 Ministries and 69 Agencies under RAPEX adjusted and amended inline with the Cabinet decision and actual costs for implementation determined	Structures for 14 Ministries and 60 Agencies under RAPEX adjusted and amended in line with the Cabinet decision and actual costs for implementation determined.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		165,384.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,967,405.204
221002 Workshops, Meetings and Seminars		10,067.495
221003 Staff Training		150,000.000
221008 Information and Communication Technology Supplies.		200,000.000
221009 Welfare and Entertainment		245,000.000
221011 Printing, Stationery, Photocopying and Binding		95,999.670
227001 Travel inland		445,432.495
227004 Fuel, Lubricants and Oils		249,990.000
Total For Budget Output		3,529,279.376
Wage Recurrent		165,384.512
Non Wage Recurrent		3,363,894.864
Arrears		0.000
AIA		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		
40 Stakeholders sensitised on business process improvement	60 Stakeholders sensitized 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.	4 Government business processes Re-engineered. i.e. Agricultural chemicals control system under MAAIF, Contracts Management System under MoWT, Rural Water Supply and Sanitation under MoW&E, Marriage Registration under URSB.	
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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221009 Welfare and Entertainment		24,000.000
227001 Travel inland		56,000.000
Total For Budget Output		140,000.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	140,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,869,279.376
	Wage Recurrent	165,384.512
	Non Wage Recurrent	3,703,894.864
	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

JDs for the 59 Votes whose bills were passed by Parliament developed, reviewed, approved and disseminated for implementation. These included: Uganda National Institute of Teacher Education (UNITE) under Ministry of Education and Sports, Ministry of East African Community Affairs (MEACA), Office of the Prime Minister (OPM), Ministry of Tourism, Wildlife and Antiquities (MoTWA), Uganda WildLife Research and Training Institute, Department of Disaster Preparedness and Management, Directorates of Physical Planning and Engineering under Kampala Capital City Authority and Financial Intelligence Authority, Ministries of; Works and Transport, Education and Sports, Health facilities, Water and Environment, Trade, Industries and Cooperatives, Uganda Export Promotions and Free Zones Authority, Agriculture, Animal Industry and Fisheries, Lands Housing and urban Development.

Schemes of Service for 16 Cadres in Public Service Developed.

Schemes of Service for 17 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 Environmental Health, Pharmacy, Occupational Health and Orthopaedic cadres.

Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken.

Job evaluation report prepared, presented to by Cabinet Sub-committee on RAPEX.

VOTE: 005 Ministry of Public Service

Quarter 4

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	
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement.	Productivity Framework in the Service developed. Research on impact of Salary enhancement on Productivity of Civil servants commenced, data collection and analysis on-going.
A framework for productivity measurement finalized and Productivity Indicators disseminated to the public service	Draft report on productivity measurement framework developed.
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 41 Votes (22 MDAs and 19 LGs). These include MoLHUD, PSC, MoES, HSC, MoH, OP, MoJCA, PSC, (JSC), Surveyors Registration Board, Association for the Orthopaedic Officers Cadre, and National Teachers College Unyama, IG, MoTIC, PSC, MoH, and MEMD, IGG, MoTIC, PSC, JSC, MoH, MoEMD, Masaka City, Masindi DLG, Mpigi DLG, Arua City, Mpigi DLG, Kiryandongo DLG, Iganga DLG, Mbarara City, Lugazi MC, Kasese DLG, Busia MC, Kazo DLG, Kiryandongo DLG, and Mbale DLG, Kasese DLG, Busia MC, Kazo DLG, Kiryandongo DLG and Mbale DLG.
Job Descriptions and Person Specifications of 69 MDAs arising out of Rationalization reviewed and Developed	JDs for the 59 Votes whose bills were passed by Parliament developed, reviewed, approved and disseminated for implementation. These included: Uganda National Institute of Teacher Education (UNITE) under Ministry of Education and Sports, Ministry of East African Community Affairs (MEACA), Office of the Prime Minister (OPM), Ministry of Tourism, Wildlife and Antiquities (MoTWA), Uganda Wildlife Research and Training Institute, Department of Disaster Preparedness and Management, Directorates of Physical Planning and Engineering under Kampala Capital City Authority and Financial Intelligence Authority, Ministries of; Works and Transport, Education and Sports, Health facilities, Water and Environment, Trade, Industries and Corporative, Uganda Export Promotions and Free Zones Authority e.t.c
Schemes of Service for 16 Cadres in Public Service Developed.	Schemes of Service for 17 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 Environmental Health, Pharmacy, Occupational Health and Orthopaedic cadres.

VOTE: 005 Ministry of Public Service

Quarter 4

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	
Comprehensive Job Evaluation in the public service as a result of Rationalization of government undertaken.	Job evaluation report prepared, presented to by Cabinet Sub-committee on RAPEX.
Research on Impact of two Public Service Initiatives conducted and recommendations made for further improvement.	Productivity Framework in the Service developed. Research on impact of Salary enhancement on Productivity of Civil servants commenced, data collection and analysis on-going.
A framework for productivity measurement finalized and Productivity Indicators disseminated to the public service	Draft report on productivity measurement framework developed.
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 41 Votes (22 MDAs and 19 LGs). These include MoLHUD, PSC, MoES, HSC, MoH, OP, MoJCA, PSC, (JSC), Surveyors Registration Board, Association for the Orthopaedic Officers Cadre, and National Teachers College Unyama, IG, MoTIC, PSC, MoH, and MEMD, IGG, MoTIC, PSC, JSC, MoH, MoEMD, Masaka City, Masindi DLG, Mpigi DLG, Arua City, Mpigi DLG, Kiryandongo DLG, Iganga DLG, Mbarara City, Lugazi MC, Kasese DLG, Busia MC, Kazo DLG, Kiryandongo DLG, and Mbale DLG, Kasese DLG, Busia MC, Kazo DLG, Kiryandongo DLG and Mbale DLG.

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	77,257.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,204.338
221009 Welfare and Entertainment	30,617.638
227001 Travel inland	52,112.724
227004 Fuel, Lubricants and Oils	42,300.000
Total For Budget Output	378,491.879
Wage Recurrent	77,257.179
Non Wage Recurrent	301,234.700
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	378,491.879
Wage Recurrent	77,257.179

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	301,234.700
	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 1 , 2 , 3 & 4 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 and other human resource matters issued on 1st July, 2023 and Salary Structure for FY 2023/2024 issued on 1st July, 2024. Guidelines on recruitment for FY2023/24 issued to the service.
Recruitment Plans from MDAs & LGs consolidated and staffing levels for 100 Votes tracked	Recruitment Plans consolidated and submitted to Ministry of Finance, Planning and Economic Development 120 Votes monitored. These include: Tororo DLG, Tororo MC, Manafwa DLG, Bududa DLG, Namisindwa DLG, Mukono MC, Nabilatuk DLG, Katakwi DLG, Moroto DLG, Moroto MC, Napak DLG, Palisa DLG, Kumi MC, Kaberamaido DLG, Butaleja DLG, Namutumba DLG, Mayuge DLG, Kaliro DLG, Bugweri DLG, Namayingo DLG, Gulu DLG, Gulu City, Omoro DLG, Oyam DLG, Pader DLG, Nebbi DLG, Maracha DLG, Kiryandongo, Sironko DLG, Soroti University, Kapelebyong, Bulambuli, Nakapiripiriti, Katakwi MC, Moroto MC, Moroto DLG and Napak MC.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
National Emoluments Review Board established	<p>RIA on establishment of the National Salary Body prepared Stakeholder consultations on establishment of the National Salary body undertaken.</p> <p>Cabinet memo on the establishment of the National Salary Body.</p> <p>Physical verification of public officers conducted as per the recommendations of the special payroll audit report.</p>
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	<ul style="list-style-type: none"> • 568 Payroll Mangers (Human Resource Officers, Planners, Auditors, Accountants and Responsible Officers) trained in Wage & Payroll Analysis in 176 LGS. • This is done to strengthen management of payroll for improved timely payment and transparency • Additionally, 19 Human Resource Officers from LGs concluded a training HR Analytics and certification provided • submitted for deletion of records of all suspected public officers (ghosts) as recommended by the special payroll audit report by Auditor General • Verification of the partially and un verified public officers undertaken
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)	548,000.004
221003 Staff Training	74,395.400
221009 Welfare and Entertainment	24,860.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	45,011.996
Total For Budget Output	792,267.400
Wage Recurrent	0.000
Non Wage Recurrent	792,267.400

VOTE: 005 Ministry of Public Service

Quarter 4

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

Budget Output: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 trainers (TOT) conducted for 176 HR officers in survival skills after retirement.
Curriculum on Pre & Post Retirement disseminated	Curriculum on Pre & Post Retirement disseminated to all Votes.
Reform of the Public Service Pension Fund Coordinated	<ul style="list-style-type: none"> • 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; • Draft Public Service Pension Fund Bill 2024 prepared and submitted to Cabinet. • 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 10 MDAs and 100 LGs on Wage, Pension & Gratuity provided	149 Votes (11 MDAs and 138 LGs) provided Technical & functional support on Wage, Pension & Gratuity management (4 Referral Hospitals , 2 Universities and 5 Ministries, Agago DLG, Lamwo DLG, Pader DLG, Otuke, Kitgum MC, Kitgum DLG, Kamuli DLG, Kamuli MC, Pallisa, Namutumba DLG, Butebo DLG, Kibuku DLG, Kiryandongo, Hoima DLG, Kikube DLG, Kiboga DLG, Kasanda DLG, Hoima RRH, Bundibugyo, Fort Portal City, Fort portal RRH, Ntoroko DLG, Mubende MC and Mubende DLG, Arua City Arua RRH, Madi-Okollo, Mountain of the moon, Zombo, Pakach, Nebbi MC, Nebbi DLG, Maracha DLG, Kiryandongo, Sironko DLG, Soroti University, Kapelabyong, Bulambuli, Nakapiripiriti, Katakwi, Napak, Moroto DLG, Moroto MC, Moroto RRH, Jinja RRH, Mukono MC, Buvuma, Jinja DLG, Jinja MC, Kamuli MC, Kamuli DLG, Bugiri MC, Buikwe, Lugazi MC, Kween, Bududa, Manafwa, Butebo, Kibuku, Budaka,Njeru Mc, Kapchorwa MC, Kapchorwa DLG and Namutumba DLG.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Wage, pension and gratuity estimates from MDAs and LGs prepared and submitted to MoFPED	Wage, pension and gratuity estimates from MDAs and LGs prepared and submitted to MoFPED.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		199,032.987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		565,000.000
221003 Staff Training		79,999.999
221009 Welfare and Entertainment		23,497.995
227001 Travel inland		77,000.000
227004 Fuel, Lubricants and Oils		51,896.022
	Total For Budget Output	996,427.003
	Wage Recurrent	199,032.987
	Non Wage Recurrent	797,394.016
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,788,694.403
	Wage Recurrent	199,032.987
	Non Wage Recurrent	1,589,661.416
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Technical support provided to 40 MDAs and 48 LGs on the development of Annual Capacity Building Plans.	Technical support supervision on capacity needs assessment and development of capacity Building Plans conducted in the 88 Votes namely; Moroto DLG, Moroto Municipal Council, Soroti DLG, Soroti Referral Hospital, Soroti City, Katakwi DLG, Napak DLG and Nabilatuk DLG, Ntungumo M/C, Ntungamo DLG, Kabale DLG, Kabale M/c, Kabale M/C, Kabale RH, Kisoro DLG, Rukiga M/C, Kanungu DLG, Rukungiri DLG and Rukungiri M/C, Ministry of Education and Sports, Ministry of Internal Affairs, Ministry of Gender , Labour and Social Development, Ministry of Agriculture, Animal Industry and Fisheries and Ministry of Public Service, e.t.c
Guidelines on professionalization of all cadres in Public Service disseminated to 80 MDAs.	The Professionalization guidelines, the Professionalization Framework, the Professionalization Strategy developed and disseminated to 171 Votes through a Circular Standing Instruction No. 1 of 2023
A Champion team on professionalization of all cadres in Public Service trained in 40 MDAs.	Champion team members from 100 MDAs trained Ministry of Lands, Housing and Urban Development, Ministry of Internal Affairs, MoFPED, OPM, MoMED, DPP, MoWT, MAAIF, MTWA, MoJCA, MoLG, MoFA, Ministry of Defence, OP, ICT, MoGLSD, MoES, MoWE, MoPS, and MoH e.t.c
Succession Planning Guidelines finalized and disseminated to 60 LGs and 30 MDAs.	The Succession Planning Guidelines Issued to the service under CS1 No. 6 of 2023.
Technical support to 40 MDAs and 60 LGs on the development of Human Resource Plans provided.	Technical support on the development of Human Resource plans provided to 100 Votes (23 MDAs and 77 LGs) namely; MoFPED, Fort Portal RRH, MoJCA, MoGLSD, UVRI, MoDVA, MoLH&UD, MoES, MoTIC, MoH, DPP, OPM, MoJICA, Busitema University, Muni University, Jinja RRH, Jinja City, Kayunga RRH, Entebbe RRH MoW&T, MoDVA, Uganda Cancer Institute, Buliisa DLG, Hoima City, Hoima DLG, Hoima RRH, Kagadi DLG, Kakumiro DLG, Kibaale DLG, Kikuube DLG, Kiryandongo DLG, Masindi DLG, Nakaseke DLG, Nakasongola, DLG, Luwero DLG, Kyankwanzi DLG and Kyegegwa DLG, 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.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Talent Management Framework finalized and disseminated to 30 MDAs and 60 LGs.	The Talent Management Framework presented and approved by TMT. Talent Management Framework disseminated to 90 Votes of Wakiso DLG, Masaka City, Masaka DLG, Masaka RRH, and Kyotera DLG. Mpigi DLG , Buikwe DLG, Mukono DLG, Jinja Referral Hospital, Jinja City , Mukono DLG, Mukono Municipal Council and Kayunga Referral Hospital e.t.c
Knowledge Management Frame work for Uganda Public Service developed.	The draft Knowledge Management Policy and strategy prepared.
Disseminate Collaboration Framework between Ministry of Public Service and other Training Institutions to all Institutions	Collaboration Framework issued to service through Circular Standing Instructions no.4 of 2023. The Joint collaboration implementation committee constituted. Held a meeting at UMI with a total of 51 Heads of Universities and other degree a warding institution.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	117,196.792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,494.500
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.500
227001 Travel inland	137,504.662
227004 Fuel, Lubricants and Oils	163,011.800
Total For Budget Output	576,208.254
Wage Recurrent	117,196.792
Non Wage Recurrent	459,011.462
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	576,208.254
Wage Recurrent	117,196.792
Non Wage Recurrent	459,011.462

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Training of HR Officers conducted for 105 HRs from 105 MDA and LGs We also trained 105 Auditors and 105 Accountants from 105 votes as an emerging issue.
Stakeholder Engagement and Change Management conducted for employees and leadership in 88 Votes	Readiness assessment and Change Management conducted for employees and leadership in 105 votes. These include; Uganda Prisons Service, MUBS, PPDA, NARO, FIA, LDC, URSB, UTB, Mbarara City, Kabale DL, Kisoro DLG, Ntungamo DLG, Isingiro DLG, Kiruhura DLG, Sheema DLG, Fort-Portal City Kagadi DLG, Mubende MC, Kasese DLG, Kyenjojo DLG, Mubende DLG, Kakumiro DLG, Jinja City, Mbale City, Bugiri DLG, Busia DLG, Iganga DLG, Kamuli DLG, Bugweri DG, Soroti City, Katakwi DLG, Pallisa DLG, Kayunga District, Kumi DLG, Sironko DLG, Serere DLG, Arua City, Luwero DLG, Nebbi DLG, Yumbe DLG, Maracha DLG, Zombo DLG, Terego DLG, Gulu City, Lira City, Lamwo District, Kitgum DLG, Otuke DLG, Kole DLG, Agago DLG, Masaka City, Bukomansimbi GLG, Rakai DLG, Sembabule GLD, Kalungu DLG, Lwengo DLG, Butambala DLG, Moroto MC, Kanungu DLG, Kibaale DLG, Kotido DLG, Mayuge DLG, Moroto DLG, Nakapiripiriti DLG, Tororo DLG, Kaliro DLG, Amolatar DLG, Bukwo DLG, Amuru DLG, Budaka DLG, ,Oyam DLG, Namutumba DLG, e.t.c

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Employee master data, establishment and transaction data for 88 votes cleaned	Employee master data, Establishment and transaction data for 100 votes cleaned: MUST, Kisoro MC, Rukungiri MC, Rwampara DLG, Hoima DLG, Kasese MC, Bunyangabu DLG, Kabarole DLG, Kamuli MC, Njeru MC, Tororo MC, Buvuma DLG, Kumi MC, Kapchorwa MC, Kapchorwa DLG, Kaabong DLG, Masindi MC, Masindi DLG, Moyo DLG, Alebtong DLG, Kaberamaido DLG, Gulu DLG, Kiryandongo DLG, Apac DLG, Kiboga DLG, Nakasongola DLG, Nakaseke DLG, Mukono DLG, Sheema MC, Bushenyi DLG, Rukungiri DLG, Mityana DLG, Ntoroko DLG, Bukedea DLG, Manafwa DLG, Buikwe DLG, Kapelebyong DLG, Soroti DLG, Butebo DLG, Koboko DLG, Obongi DLG, Adjumani DLG, Amudat DLG, Napak DLG, Amuria DLG, Buhweju DLG, Ibanda DLG, Kamwenge DLG, Uganda prisons services, Fort-portal City, Kagadi DLG, Mubende MC, Kakumiro DLG, Kibaale DLG, Kikuube DLG, Kasanda DLG, Jinja City, Mbale City, Bugiri DLG, Busia DLG, Tororo DLG, Bulambuli DLG, Budaka DLG, Kamuli DLG, MUBS, Kabale DLG, Kween DLG, Soroti City, Kumi DLG, Moroto MC, Moroto DLG e.t.c Extraction of
Early Life Support to 160 HCM sites	Early life support was extended to the 181 votes already migrated to HCM. This is mainly in areas of payroll processing, module functionalities and data capture and alignment. Also conducted weekly online webinars to provide support and refresher user training on HCM. 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	Systems Implementation support sustained.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
HCM rolled out to 88 LGs	HCM rolled to 71 votes and these include; MUST, Kisoro MC, Rukungiri MC, Rwampara DLG, Hoima DLG, Kasese MC, Bunyangabu DLG, Kabarole DLG, Kamuli MC, Njeru MC, Tororo MC, Buvuma DLG, Kumi MC, Kapchorwa MC, Kapchorwa DLG, Kaabong DLG, Masindi MC, Masindi DLG, Moyo DLG, Alebtong DLG, Kaberamaido DLG, Gulu DLG, Kiryandongo DLG, Apac DLG, Kiboga DLG, Nakasongola DLG, Nakaseke DLG, Mukono DLG, Sheema MC, Bushenyi DLG, Rukungiri DLG, Mityana DLG, Ntoroko DLG, Bukedea DLG, Manafwa DLG, Buikwe DLG, Kapelebyong DLG, Soroti DLG, Butebo DLG, Koboko DLG, Obongi DLG, Adjumani DLG, Amudat DLG, Napak DLG, Amuria DLG, Buhweju DLG, Ibanda DLG, Kamwenge DLG, NARO, Busia DLG, Dokolo DLG, Gomba DLG, Isingiro DLG, Kibaale DLG, Moroto DLG, Nwoya DLG, Sembabule DLG, Sheema DLG, Sironko DLG, Arua City, Fort Portal City, Gulu City, Jinja City, Lira City , Masaka City, Mbare City, Mbarara City, Soroti City, Mubende MC.
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	Structures for 100 Entities aligned to HCM templates. These include: MUST, Kisoro MC, Rukungiri MC, Rwampara DLG, Hoima DLG, Kasese MC, Bunyangabu DLG, Kabarole DLG, Kamuli MC, Njeru MC, Tororo MC, Buvuma DLG, Kumi MC, Kapchorwa MC, Kapchorwa DLG, Kaabong DLG, Masindi MC, Masindi DLG, Moyo DLG, Alebtong DLG, Kaberamaido DLG, Gulu DLG, Kiryandongo DLG, Apac DLG, Kiboga DLG, Nakasongola DLG, Nakaseke DLG, Mukono DLG, Sheema MC, Bushenyi DLG, Rukungiri DLG, Mityana DLG, Ntoroko DLG, Bukedea DLG, Manafwa DLG, Buikwe DLG, Kapelebyong DLG, Soroti DLG, Butebo DLG, Koboko DLG, Obongi DLG, Adjumani DLG, Amudat DLG, Napak DLG, Amuria DLG, Buhweju DLG, Ibanda DLG, Kamwenge DLG, Uganda prisons services, Fort-portal City, Kagadi DLG, Mubende MC, Kakumiro DLG, Kibale DLG, Kikuube DLG, Kasanda DLG, Jinja City, Mbale City, Bugiri DLG, Busia DLG, Tororo DLG, Bulambuli DLG, Budaka DLG, Kamuli DLG, MUBS, Kabale DLG, Kween DLG, Soroti City, Kumi DLG, Moroto MC, Moroto DLG, Nakapiripiriti DLG, Sironko DLG

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	327,882.356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,039.000
221009 Welfare and Entertainment	32,000.000
221016 Systems Recurrent costs	3,154,680.019
227004 Fuel, Lubricants and Oils	104,009.000
Total For Budget Output	3,753,610.375
Wage Recurrent	327,882.356
Non Wage Recurrent	3,425,728.019
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,753,610.375
Wage Recurrent	327,882.356
Non Wage Recurrent	3,425,728.019
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Human Resource Policies and Procedures	
Budget Output:390015 Development and Implementation of Human Resource Policies	
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)	
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service	
Support Supervision on implementation of HR Policies and Procedures in 20 MDAs and 40 LGs provided	Support supervision on implementation of HR Policies and Procedures provided to 73 Votes (23 MDAs and 50 LGs) i.e. 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 and Women's Hospital).

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050401 (The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)	
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service	
Technical guidance on HR Policies and Procedures provided to all Votes that seek for guidance	438 correspondences issued to Votes HR Policies and Procedures provided to Votes that sought for guidance - 96 MDAs, 342 LGs and 115 Others i.e. 177 Institutions (1,004 correspondences). MDAs - Butabika NRH, DPP, Gulu RRH, ICT, IGG, JSC, Judiciary, Kabale RRH, KCCA, Lira RRH, Mbarara RRH, MEACA, MEMD, MoES, MoFA, MoFPED, MGLSD, MoH, MoIA, MoLG, MoLHUD, MoTIC, MoTWA, MWE, Mulago Neonatal, Mulago NRH, OPM, Police, PSC and State House. LGs - Agago, Alebtong, Amudat, Amuria, Apac, Arua, Arua City, Budaka, Bugiri, Bugweri, Buhweju, Buikwe, Bukedea, Bukomansimbi, Bukwo, Bulambuli, Buliisa, Bundibugyo, Bunyangabu, Bushenyi, Busia, Butaleja, Butambala, Butebo, Dokolo, Gomba, Gulu, Gulu City, Hoima, Hoima City, Ibanda, Iganga, Iganga MC, Isingiro, Jinja, Jinja City, Kabale, Kabale MC, Kabarole, Kaberamaido, Kagadi, Kakumiro, Kalaki, Kalangala, Kaliro, Kalungu, Kamuli, Kamuli MC, Kamwenge, Kanungu, Kapchorwa, Kasese, Kasese MC, Kasanda, Katakwi, Kayunga, Kibaale, Kiboga, Kibuku, Kira MC e.t.c
100% of decisions of Appointing Authorities implemented	100% of decisions of Appointing Authorities implemented.
Public Service Act Reviewed	Consultations with Heads of HR undertaken and the draft RIA report presented to SMT.
Regulations to Operationalize the Public Service (Negotiating, Consultative and Disputes Settlement Machinery) Act, 2008 developed.	Regulations to operationalize the Public Service Negotiating, Consultative and dispute settlement Machinery Act 2008 developed.
4 Heads of HR meetings on HRM issues with all MDAs held	3 Heads of HR meetings held
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	120,711.833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,500.000
221002 Workshops, Meetings and Seminars	67,504.956
221009 Welfare and Entertainment	46,369.000
227001 Travel inland	102,386.126
227004 Fuel, Lubricants and Oils	72,000.000
Total For Budget Output	531,471.915

US\$ Thousand

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 120,711.833
	Non Wage Recurrent 410,760.082
	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	68 Votes sensitized on functionality of the Public Service Tribunal. These include: Kitgum DLG, Kitgum MC, Obongi, Omoro, Adjumani, Lira, Lamwo, Arua DLG & City, Maracha, Madi-Okollo, Terego, Yumbe, Moyo, 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, Rubirizi, Sheema, and Sheema MC, Amolatar, MEACA, MoWE, UVRI, Butabika RRH, Mulago Specialized Hospital, MoICT&NG, MoEMD, Kawempe NRH, Entebbe RRH, MAAIF, Kalaki, Otuke, Ngora, Kaberamaido, Alebtong, Dokolo, Iganga DLG, Iganga MC, Bugiri DLG, Bugiri MC, Mpigi DLG, Butambala DLG, Kole, Kwanja, Kyegegwa, Kyenjojo, Mbabara, Mbarara City, Mityana, Mityana MC, Mubende, Mubende MC, Nwoya, Oyam.
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 established and supported in 68 Votes (58 LGs and 10 MDAs) MEACA, MoWE, UVRI, Butabika RRH, Mulago Specialized Hospital, MoICT&NG, MoEMD, Kawempe NRH, Entebbe RRH, MAAIF, Kitgum DLG, Kitgum MC, Obongi, Omoro, Adjumani, Lira, Lamwo, Arua DLG & City, Maracha, Madi-Okollo, Terego, Yumbe, Moyo, Kalaki, Otuke, Ngora, Kaberamaido, Alebtong, Dokolo, 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, Kwanja, Kyegegwa, Kyenjojo, Mbabara, Mbarara City, Mityana, Mityana MC, Mubende, Mubende MC, Nwoya, Oyam, Rubirizi, Sheema, and Sheema MC, Amolatar e.t.c

VOTE: 005 Ministry of Public Service

Quarter 4

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	3 Public Service Negotiations and Consultative Council meeting held.
<i>US\$ Thousands</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
Item	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221009 Welfare and Entertainment	18,326.127
227004 Fuel, Lubricants and Oils	14,500.000
Total For Budget Output	232,826.127
Wage Recurrent	0.000
Non Wage Recurrent	232,826.127
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	764,298.042
Wage Recurrent	120,711.833
Non Wage Recurrent	643,586.209
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework	
Programme Intervention: 140404 Strengthening public sector performance management	
Refresher training in performance Management conducted in 10 MDAs and 40 LGs	<ul style="list-style-type: none"> • 50 Votes (18 MDAs and 32 LGs) trained in performance management. These include MoTIC, MoWE, MoGLSD, Kawempe NRH, LRC, MoES, Kabale University, EOC, MoPS, OAG, MoJCA, UAC, Butabika NRH, and MoIA, JSC, Kabale RRH, Directorate of Ethics, Jinja RRH and Oyam, Omoro, Nwoya, Pakwach, Amuru, Pakwach, Nebbi, Nebbi MC, Zombo, Gulu City, Nansana MC, Ibanda MC, Bushenyi-Ishaka MC, Mbarara, Kabale MC, Ntungamo, Jinja, Busia MC, Bugiri MC, Iganga MC, Gulu, Namayingo, Bugweri, Iganga DLG, Jinja RRH, Mayuge, Kaliro, Buyende Bugiri, Namutumba, Luuka and in Mukono, and Butambala DLG, • Conducted refresher training for 150 Public Officers in MDAs and LGs on performance management on HCM • The MoPS staff were trained by CIG on bell curve performance and benefits of calibration and moderation in performance appraisal.
Rewards and Sanctions Committees oriented in 10 MDAs and 40LGs in all regions	Rewards and Sanctions Committees oriented in 57 Votes (16 MDAs and 41 LGs), These include MAAIF, MoPS, MoDVA, MoWT, MoICT&NG, MoWE, Mulago National Specialised Hospital, Kawempe Hospital, ESC, Naguru Hospital, MoTIC, MoTW&A, MoIA, MoLHUD, ULC and Butabika Hospital, Tororo, Tororo MC, Budaka, Kibuku, Mbale City, Mbale, Manafwa, Namisindwa, Bukwo, Kapchorwa, Kapchorwa MC, Sironko, Kumi, Kumi MC, Bukedea, Pallisa, Mukono DLG, Mukono MC, Makindye Sabagabo MC, Kira MC, Nansana MC, Entebbe MC, Mityana, Mityana MC, Kyenjonjo, Kasanda, Kabarole, FortPortal City, Bunyangabu, Kasese, Kasese MC, Mubende, Mubende MC, Kakumiro, Kibaale, Kikuube, Kagadi, Hoima City, Hoima DLG, Kanungu.
Implementation of Client Charters and Feedback mechanisms in 10 MDAs and 15 LGs	Implementation of Clients Charters and Feedback mechanism in MDAs and LGs monitored and support provided to 31 Votes (15 MDAs and 16 LGs). These include ESC, MoICT, MoFA, MoFPED, Ministry of East African Affairs, Ministry of Internal Affairs, Ministry of Agriculture, MoJCA, Butabika national Mental Referral Hospital, Mulago SWNH, MoW&T, National Population Council, KCCA, Kawempe National Hospital and MoPS, Kwania DLG Butambala DLG, Jinja City, Mayuge, Iganga, Bugweri, Namutumba, Iganga MC, Kamuli and Kaliro, Masindi, Masindi MC, Kiryandongo, Kasanda, Mubende, Mubende MC.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework	
Programme Intervention: 140404 Strengthening public sector performance management	
Compliance to Performance Mangement tools Monitored in 3 MDAs and 15 LGs.	Compliance to Performance Management tools Monitored in 37 Votes (15 MDAs and 22 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, Kole, Masindi, Masindi MC, Kiryandongo, Kasanda, Mubende, Mubende MC.
Refresher training on development of client charters and feed back mechanisms in 5MDAs and 40 LGS carried out	Refresher training on Development of Clients Charters and Feedback mechanism conducted in 58 Votes (13 MDAs and 45 LGs) namely; MoJCA, JSC, LRC, MoFA, MoICT, ESC, MEACA, MoIA, MAAIF, KCCA, MOH, MoLHUD, MoWE, Oyam, Omoro, Nwoya, Pakwach, Amuru, Nebbi, Nebbi MC, Zombo, Gulu City, Nansana MC, Ibanda MC, Bushenyi-Ishaka MC, Mbarara, Kabale MC, Jinja, Busia MC, Bugiri MC, Iganga MC, Kwania, Butambala DLG, Kamuli, Kamuli MC, Luuka, Buyende, Kaliro, Jinja City, Mayuge, Iganga, Bugweri, Namutumba, Mpigi Sheema DLG, Sheema MC, Buhweju, Bushenyi, Rubirizi, Ntungamo, Rukungiri, Rukungiri MC, Lwengo, Kiruhura, Kazo, Ibanda, Kamwenge, Kitagwenda, Isingiro DLG.
Attendance to duty monitored in 20 MDAs and 60 LGs	Attendance to duty monitored in 107 Votes (29 MDAs and 78 LGs) namely; MoTIC, MoWE, MoGLSD, MAAIF, MoPS, MoDVA, MoWT, MoICT&NG, MoWE, Mulago National Specialised Hospital, Kawempe Hospital, Butabika NRH, Kitante Hill School, Nakasero PS, Kololo High School, Kitante Primary School, and Buganda Road Primary School, Lira RRH, Masaka RRH, Kabale RRH, Mbale RRH, Moroto RRH, Soroti RRH, Fort Portal RRH, Arua RRH, Mbarara RRH, Jinja RRH, Hoima RRH and Mubende RRH, Ngora, Maracha, , Sembabule, Bukomansimbi, Rakai Bugweri and Kalangala, 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, Oyam, Omoro, Nwoya, Amuru, Nebbi, Nebbi MC, Zombo, Pakwach, Gulu and Gulu City, Soroti, Kalaki, Amuria, Ngora, Bukedea, Lira, Kwania, Oyam, Dokolo, Alebtong, Bududa, Sironko, Bulambuli, Namisindwa, Kapchorwa, Kakumiro, Kibaale, Buliisa, Kiryandongo.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework	
Programme Intervention: 140404 Strengthening public sector performance management	
15 MDAs and 40LGs supported to link PIPs to Capacity building plans	Supported 63 Votes (13 MDAs and 50 LGs) to link PIPs to Capacity Building Plans. These are MoJCA, Butabika NRH, Mulago Women's Hospital, Directorate of Ethics, Internal Affairs, Kabale RRH, Jinja RRH, EOC, National Population Council, Ministry of Gender (Industrial Court), Ministry of Agriculture (National OilSeed project), Office of the Director of Public Prosecution, Ministry of Health, 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, Iganga MC, Bugweri, Busia, Namisindwa, Butaleja, Manafwa, Bukwo, Mbale City, Lira, Bunyangabo, Sheema MC, Buhweju, Kasese, Gomba, Kabarole, Koboko MC, Ntoroko, Rakai, Omolo, Hoima City, Kaabong, Karenga, Apac, masaka City, Lamwo, Kyotera, Fort Portal City, Abim, Sheema, Kotido, and Arua City.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	120,180.337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,441.250
221002 Workshops, Meetings and Seminars	30,417.000
221009 Welfare and Entertainment	41,493.221
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	96,903.822
227004 Fuel, Lubricants and Oils	77,499.500
Total For Budget Output	578,935.130
Wage Recurrent	120,180.337
Non Wage Recurrent	458,754.793
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	578,935.130
Wage Recurrent	120,180.337
Non Wage Recurrent	458,754.793
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
Sub SubProgramme:04 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Civil Service College	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 14050602 Phase II of the Civil Service College constructed	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
E learning platform and system at the Civil Service College enhanced to integrate new online training programmes (in-house and from other entities)	Canvas Content Management system updated; Licenses updated; ENABEL e-learning platform imported. Website redesigned and it is functional. Website redesigned and it is functionalWebsite redesigned and it is functional.
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. Website redesigned and it is functional. Website redesigned and it is functional.
Digital content for 12 online programmes for the existing curricula designed and delivered	Digital content for online programs for the 14 existing curricula delivered; - Gender Mainstreaming (GM) Course; Strategic HRM in Public Service; Project Planning & Management; Proposal Writing and Resource Mobilization; Improving Work Processes; Leadership & Management Skills, Public Procurement; Communications Skills; Online Teaching and Learning with Moodle and Financial Planning, Budgeting and Management, Induction; Pre-Retirement and Strategic Leadership.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	720,694.851
221001 Advertising and Public Relations	39,960.000
221008 Information and Communication Technology Supplies.	31,954.800
221009 Welfare and Entertainment	40,160.000
221011 Printing, Stationery, Photocopying and Binding	11,959.724
221016 Systems Recurrent costs	2,000.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	4,000.000
223004 Guard and Security services	6,900.000
224011 Research Expenses	104,899.998
227001 Travel inland	13,975.000
227004 Fuel, Lubricants and Oils	104,000.000
Total For Budget Output	1,080,504.373
Wage Recurrent	720,694.851
Non Wage Recurrent	359,809.522
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)	A total of 2,471 public officers (62% Male and 38% Female) 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 578 staff from MDAs and LGs. Namely These included: 147 State Attorneys, under office of the Director of Public Prosecution, 48 staff of Soroti Regional Referral Hospital, 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 and 179 staff from the Office of the Auditor General (OAG) undertook pre-retirement training and 37 Officers (Directors and Deans from Kabale University underwent Strategic Leadership and Management training, 15 Members of the NBRB trained in Strategic Leadership and team building).

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
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	Collaborated with 8 institutions and development partners including: Chandler Academy of Governance team to conduct a CSCU Organisational diagnostic workshop; South African School of Government. A draft MoU is in place; 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 and KOICA.
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	2 Tracer studies for participants in the Mind-set Change Training for members of Association of Secondary Schools Head teachers (ASSHU) - Rukungiri District Branch, and another one targeting KCCA, DPP, MoPS, Pakwach DLG, Kwanja DLG, Tororo DLG, Moroto RRH, Mitooma DLG and Butebo DLG conducted.
Strategic Human Resource Management training for 150 Human Resource Managers in the Public Service conducted	278 Officers trained in the Strategic Leadership and Management. Namely 176 Human Resource Managers in the Public Service trained in the Strategic Leadership and Management, 37 top leaders from selected cities: Fort portal, Hoima and Masaka cities were trained in Strategic Leadership and Management and 51 leaders trained in the Strategic Leadership and Management were under Tailor Made trainings leading to over achievement in this area. 14 Members staff of the Finance team of Kabale University were trained in Capacity enhancement.
HR analytics Curriculum designed and delivered as a mandatory course	HR Analytics abridged curriculum developed.
Mindset change programme developed and 400 public officers trained in mindset change (Caravan)	615 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)

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
50 officers trained in mainstreaming cross cutting issues	50 Officers (51% female and 49% male) trained in mainstreaming cross cutting issues
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	Collaborated with 8 institutions and development partners including: Chandler Academy of Governance team to conduct a CSCU Organisational diagnostic workshop; South African School of Government. A draft MoU is in place; 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 and KOICA
Mid-term evaluation to establish the level of achievement in the utilization of key learnings undertaken	2 Tracer studies for participants in the Mind-set Change Training for members of Association of Secondary Schools Head teachers (ASSHU) - Rukungiri District Branch, and another one targeting KCCA, DPP, MoPS, Pakwach DLG, Kwanja DLG, Tororo DLG, Moroto RRR, Mitooma DLG and Butebo DLG conducted.
Strategic Human Resource Management training for 150 Human Resource Managers in the Public Service conducted	278 Officers trained in the Strategic Leadership and Management. Namely 176 Human Resource Managers in the Public Service trained in the Strategic Leadership and Management, 37 top leaders from selected cities: Fort portal, Hoima and Masaka cities were trained in Strategic Leadership and Management and 51 leaders trained in the Strategic Leadership and Management were under Tailor Made trainings leading to over achievement in this area. 14 Members staff of the Finance team of Kabale University were trained in Capacity enhancement.
HR analytics Curriculum designed and delivered as a mandatory course	HR Analytics abridged curriculum developed but not delivered due to lack of funds to deliver the full programme.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

<p>Conduct Mandatory Capacity Building for 533 officers undertaken (Caravan)</p>	<p>A total of 2,4757 public officers (62% Male and 38% Female) underwent mandatory training programs.</p> <p>These include; Kisoro DLG (107), Nwoya DLG (106) and Namayingo District Local Govt (120), Kalaki DLG (92), Terego DLG (98), Kumi MC (126),</p> <p>Inducted 578 staff from MDAs and LGs. Namely These included: 147 State Attorneys, under office of the Director of Public Prosecution, 48 staff of Soroti Regional Referral Hospital, 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 and 179 staff from the Office of the Auditor General (OAG) undertook pre-retirement training and 37 Officers (Directors and Deans from Kabale University underwent Strategic Leadership and Management training, 15 Members of the NBRB trained in Strategic Leadership and team building).</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
221003 Staff Training	577,507.072
Total For Budget Output	577,507.072
Wage Recurrent	0.000
Non Wage Recurrent	577,507.072
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,658,011.445
Wage Recurrent	720,694.851
Non Wage Recurrent	937,316.594
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Finance and administration

Budget Output:000004 Finance and Accounting

N/A

VOTE: 005 Ministry of Public Service

Quarter 4

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		1,509,336.113
352899 Other Domestic Arrears Budgeting		54,918.145
	Total For Budget Output	1,564,254.258
	Wage Recurrent	1,509,336.113
	Non Wage Recurrent	0.000
	Arrears	54,918.145
	<i>AIA</i>	0.000
Budget Output:390018 Statutory Services		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukonya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid	Emoluments and other benefits for former leaders e.g Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukonya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid.	
Housing and furniture allowance for Rt. Hon Amama Mbabazi paid	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 Bukonya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke processed and paid	
NA		
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		401,049.587
273104 Pension		2,132,632.633
273105 Gratuity		501,848.687
273106 Emoluments paid to former Presidents / Vice Presidents		1,609,000.000

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,723,862.972
	Wage Recurrent	0.000
	Non Wage Recurrent	4,723,862.972
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,288,117.230
	Wage Recurrent	1,509,336.113
	Non Wage Recurrent	4,723,862.972
	Arrears	54,918.145
	<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	3 Regulatory impact assessments conducted. i.e Training in the Public Service. Management and Administration of the Public Service (Public Service Act 2008) and Records and Information Management.	
4 Quarterly policy monitoring conducted	Monitored the effective implementation of the Public Service Standing Orders 2021 in 20 Votes Gulu City, Gulu DLG, Lira City, Kwanja DLG, Kole DLG, Kamwenge DLG, Kabarole DLG, Kyenjojo DLG, Mubende DLG, Mityana DLG, Jinja DLG, Luuka DLG, Iganga DLG, Iganga MC, Kayunga DLG, Mukono MC, Busia DLG, Bugiri MC.	
11 Departments supported on Policy development and Cabinet papers	Technical support provided to 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 Business Process Improvement, PSI on RIA on Inspection in the Public Service, Compensation on RIA on emoluments in the Public Service, Compensation on-pension bill, F&A on International public holiday, PERM – Balance Score Card & Institutional Assessment information paper RAPEX.	
Cabinet decisions tracked and report produced	Cabinet decisions tracked and report produced.	
4 Quarterly Cabinet returns prepared and submitted	Quarter One, Two and Three Cabinet returns compiled and submitted to Office of the President.	

VOTE: 005 Ministry of Public Service

Quarter 4

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

Policy briefs prepared and submitted to Management	4 Policy briefs prepared and submitted to management i.e Hard to Reach and the Funeral Policy, Breast Feeding Mothers at the Work Place, Employee Wellness activities at the work places.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,301.000
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	90,000.000
227004 Fuel, Lubricants and Oils	46,799.500
Total For Budget Output	170,100.500
Wage Recurrent	0.000
Non Wage Recurrent	170,100.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	170,100.500
Wage Recurrent	0.000
Non Wage Recurrent	170,100.500
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1682 Retooling of Public Service

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft

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

Preventive Maintenance Servicing and Repairs of ICT Equipment (computers printers scanners copiers)	3 Online Networked Photocopiers Installed; Procured 12 computers for new officers, 2 scanners for the Registry and 2 network switches for the LAN.
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VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1682 Retooling of Public Service	
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
Maintenance of the MOPS Website (Enhancing Security of MPS Website social Media Platforms Facebook Twitter and You tube)	MoPS Website Upgraded with new Modern Look and Functionality; MOPS Website maintained including social Media Platforms such as 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	MoPS Backup System and Backup Server procured and installed. 3 Duplex scanners, 4 Lenovo thinkpad Laptop, 12 Desktop computers, D-link switch, 3 Kyocera Printers and accessories procured and installed. Fortinet Renewal of Firewall Licenses Data Security Systems; Firewall; Intrusion Detection Systems; Backup Systems and Bandwidth Monitoring for HQ acquired.
Printing; Photocopying; Scanning Services acquired	3 Printers and 2 scanners acquired
Biometric Access Systems Maintained	New Server for BIO-Metric Attendance Monitoring System installed; Maintained the Biometric devices at NRCA and MoPS headquarter. integrated the devices on the LAN, leased line configured
Ministry Information Systems upgraded MATRAC; E inspection; Smart Dashboard	Ministry Information Systems including MATRAC; E inspection; Smart Dashboard upgraded
SSL Certificates and other licenses components for electronic Document and Records Management System EDRMS acquired	SSL Certificates and other licenses components for electronic Document and Records Management System EDRMS acquired
2 transport equipment acquired	
Office Furniture and fittings acquired i.e. Assorted furniture for new staff, stackable chairs and work stations; slanting Glass topped exhibition tables and Board; Mobile shelves	45 Conference Chairs, and 28 Conference Desk to Assistant Secretary Civil Service College, 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	Renovations works executed at Ministry of Public Service on its Perimeter wall, Ramp and One stop centre. Painting of Internal and External building and sealing of expansion joints.

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1682 Retooling of Public Service		
PIAP Output: 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)		
Local Area Network Servers and WIFI (MoPS and NRCA and CSCU) maintained	Green Roof Local Area Network Renovated; 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	163,307.874	
225201 Consultancy Services-Capital	100,000.001	
227001 Travel inland	72,484.830	
228001 Maintenance-Buildings and Structures	291,583.898	
228002 Maintenance-Transport Equipment	134,883.300	
312219 Other Transport equipment - Acquisition	144,344.615	
312221 Light ICT hardware - Acquisition	304,753.172	
312229 Other ICT Equipment - Acquisition	99,783.160	
312235 Furniture and Fittings - Acquisition	197,325.099	
Total For Budget Output		1,535,962.572
GoU Development	1,535,962.572	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project		1,535,962.572
GoU Development	1,535,962.572	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
GRAND TOTAL		29,927,853.023
Wage Recurrent	3,892,898.696	
Non Wage Recurrent	24,444,073.610	

VOTE: 005 Ministry of Public Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	1,535,962.572
	External Financing	0.000
	Arrears	54,918.145
	<i>AIA</i>	0.000

VOTE: 005 Ministry of Public Service

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 005 Ministry of Public Service

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
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

VOTE: 005 Ministry of Public Service

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
