

**VOTE: 005 Ministry of Public Service**

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.278	4.278	2.139	1.833	50.0 %	43.0 %	85.7 %
	Non-Wage	17.615	18.615	9.270	7.923	53.0 %	45.0 %	85.5 %
Dev.	GoU	1.738	1.738	0.697	0.250	40.1 %	14.4 %	35.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>23.630</b>	<b>24.630</b>	<b>12.106</b>	<b>10.006</b>	<b>51.2 %</b>	<b>42.3 %</b>	<b>82.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>23.630</b>	<b>24.630</b>	<b>12.106</b>	<b>10.006</b>	<b>51.2 %</b>	<b>42.3 %</b>	<b>82.7 %</b>
Arrears		0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>23.686</b>	<b>24.686</b>	<b>12.162</b>	<b>10.062</b>	<b>51.3 %</b>	<b>42.5 %</b>	<b>82.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>23.686</b>	<b>24.686</b>	<b>12.162</b>	<b>10.062</b>	<b>51.3 %</b>	<b>42.5 %</b>	<b>82.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>23.630</b>	<b>24.630</b>	<b>12.106</b>	<b>10.006</b>	<b>51.2 %</b>	<b>42.3 %</b>	<b>82.7 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.185</b>	<b>0.152</b>	<b>37.0 %</b>	<b>30.5 %</b>	<b>82.4%</b>
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.185	0.152	37.0 %	30.5 %	82.4%
<b>Programme:14 Public Sector Transformation</b>	<b>22.177</b>	<b>23.177</b>	<b>11.609</b>	<b>9.816</b>	<b>52.3 %</b>	<b>44.3 %</b>	<b>84.6%</b>
Sub SubProgramme:01 Human Resource Management	5.058	5.058	2.564	2.257	50.7 %	44.6 %	88.0%
Sub SubProgramme:02 Inspection and Quality Assurance	1.250	1.250	0.586	0.547	46.9 %	43.7 %	93.3%
Sub SubProgramme:03 Management Services	2.766	2.766	1.344	1.183	48.6 %	42.8 %	88.0%
Sub SubProgramme:04 Policy, Planning and Support Services	13.104	14.104	7.114	5.829	54.3 %	44.5 %	81.9%
<b>Programme:18 Development Plan Implementation</b>	<b>1.009</b>	<b>1.009</b>	<b>0.368</b>	<b>0.094</b>	<b>36.4 %</b>	<b>9.3 %</b>	<b>25.5%</b>
Sub SubProgramme:04 Policy, Planning and Support Services	1.009	1.009	0.368	0.094	36.4 %	9.3 %	25.5%
<b>Total for the Vote</b>	<b>23.686</b>	<b>24.686</b>	<b>12.162</b>	<b>10.062</b>	<b>51.3 %</b>	<b>42.5 %</b>	<b>82.7 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:01 Human Resource Management****Sub Programme: 03 Human Resource Management****0.038** Bn Shs | Department : 001 Compensation

Reason: 0

*Items***0.004** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.152** Bn Shs | Department : 003 Human Resource Management Systems

Reason: This activity is prioritised in Q.3 FY 2024-25

*Items***0.010** UShs | 221002 Workshops, Meetings and Seminars

Reason: This activity is prioritised in Q.3 FY 2024-25

**Sub SubProgramme:02 Inspection and Quality Assurance****Sub Programme: 02 Government Structures and Systems****0.006** Bn Shs | Department : 002 Records and Information Management

Reason: 0

*Items***0.003** UShs | 221017 Membership dues and Subscription fees.

Reason:

**0.001** UShs | 221007 Books, Periodicals & Newspapers

Reason:

**Sub SubProgramme:03 Management Services****Sub Programme: 02 Government Structures and Systems****0.144** Bn Shs | Department : 001 Institutional Assessment

Reason: Funds earmarked for payment of the consultancy services for the Public Service Reform Model.

*Items***0.105** UShs | 225101 Consultancy Services

Reason: Funds earmarked for payment of the consultancy services for the Public Service Reform Model

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Strengthening Accountability****0.342** Bn Shs Department : 002 Finance and administration

Reason: Payment is awaiting valuation and demand notice from KCCA

*Items***0.092** UShs 223001 Property Management Expenses

Reason: Payment is awaiting valuation and demand notice from KCCA

**0.064** UShs 223002 Property Rates

Reason: Payment is awaiting valuation and demand notice from KCCA

**0.025** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

**Sub Programme: 03 Human Resource Management****0.010** Bn Shs Department : 003 Policy and Planning

Reason: Funds earmarked for payment of meals and refreshments for the Service provider.

*Items***0.009** UShs 221002 Workshops, Meetings and Seminars

Reason: Funds earmarked for payment of meals and refreshments for the Service provider.

**0.447** Bn Shs Project : 1682 Retooling of Public Service

Reason: Payment is earmarked for payment of the service provider for cleaning services.

*Items***0.045** UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement process for the ICT hardware is at evaluation stage.Procurement process for the ICT hardware is at evaluation stage.

**0.040** UShs 312222 Heavy ICT hardware - Acquisition

Reason: Procurement process for the ICT hardware is at evaluation stage.

**0.015** UShs 312235 Furniture and Fittings - Acquisition

Reason:

**0.293** UShs 228001 Maintenance-Buildings and Structures

Reason: Payment is awaiting valuation and demand notice from KCCA

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

Reason: Delayed initiation of payment

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.274** Bn Shs | Department : 001 Civil Service College

Reason: Payments awaits operationalization of the Research Management Committee (RMC)

*Items***0.123** UShs | 224011 Research Expenses

Reason: Payments awaits operationalization of the Research Management Committee (RMC)

**0.030** UShs | 221002 Workshops, Meetings and Seminars

Reason: Delayed initiation of payment

**0.005** UShs | 221017 Membership dues and Subscription fees.

Reason: Delayed initiation of payment

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

<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:01 Generation				
Sub SubProgramme:01 Human Resources Management				
<b>Department:002 Human Resource Development</b>				
Budget Output: 000005 Human Resource Management				
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>				
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of approvals finalized		Number	1	0
<b>Programme:14 Public Sector Transformation</b>				
SubProgramme:01 Strengthening Accountability				
Sub SubProgramme:02 Inspection and Quality Assurance				
<b>Department:001 Public Service Inspection</b>				
Budget Output: 000024 Compliance and Enforcement Services				
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>				
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of MDAs and LGs inspected for compliance with SDS per annum		Number	64	27
Sub SubProgramme:04 Policy, Planning and Support Services				
<b>Department:003 Policy and Planning</b>				
Budget Output: 000015 Monitoring and Evaluation				
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>				
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Proportion of MDAs supported in the programme alignment		Percentage	100%	80%

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:02 Inspection and Quality Assurance			
<b>Department:002 Records and Information Management</b>			
Budget Output: 390007 National Records and Archives			
<b>PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking</b>			
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of MDAs and LGs supported to set up RIM Systems	Number	4	3
Sub SubProgramme:03 Management Services			
<b>Department:001 Institutional Assessment</b>			
Budget Output: 390008 Integrated Public Services Delivery Model			
<b>PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced</b>			
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
%MDAs and LGs restructured and reports produced	Percentage	95%	58%
Budget Output: 390009 Development and Review of Organizational structures			
<b>PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced</b>			
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
%MDAs and LGs restructured and reports produced	Percentage	95%	58%
Budget Output: 390010 Re-engineering of Management Systems			
<b>PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented</b>			
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of MDA Structures reviewed and customized	Number	60	40
Number of Structures for New cities developed	Number	5	0
Number of LG structures customized	Number		
Number of MDAs and LGs supported to implement the revised structures	Number	50	66

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:03 Management Services			
<b>Department:002 Research and Standards</b>			
Budget Output: 390011 Development and Review of Management and Operational Standards			
<b>PIAP Output: 14030101 Job description and person specifications reviewed and developed</b>			
<b>Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	80%	50%
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
<b>Department:001 Compensation</b>			
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
% of MDAs & LGs supported on payroll management.	Percentage	100%	46%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	50
Budget Output: 390012 Implementation of Pension Reforms			
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	10	0
Public Service Pension Fund Legislations in place	Number	1	1
<b>Department:002 Human Resource Development</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
number of staff reained in human resource planning and development	Number	120	70



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<b>Programme:14 Public Sector Transformation</b>				
SubProgramme:03 Human Resource Management				
Sub SubProgramme:01 Human Resource Management				
<b>Department:003 Human Resource Management Systems</b>				
Budget Output: 390014 Development and Operationalion of Human Resource System				
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>				
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
% of Public Officers managing HR functions trained in use of the human resource information management systems ( ( Certification))		Percentage	80%	0
Number of MDAs and LGs where HCM is Rolled out		Number	50	70
<b>Department:004 Human Resource Policies and Procedures</b>				
Budget Output: 390015 Development and Implementation of Human Resource Policies				
<b>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)</b>				
<b>Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of legal and institutional frameworks standardized		Number	1	1
Budget Output: 390016 Negotiation and Dispute Settlement				
<b>PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized</b>				
<b>Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
% of employee grievances received and disposed off by the dispute settlement council		Percentage	100%	100%
<b>Department:005 Performance Management</b>				
Budget Output: 390017 Public Service Performance management				
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>				
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of Performance management tools in place		Number	1	1

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
<b>Department:005 Performance Management</b>			
Budget Output: 390017 Public Service Performance management			
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>			
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	7	9
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:001 Civil Service College</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 14050601 National Service Scheme developed and Implemented</b>			
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
National Service Scheme developed	Yes/No	yes	yes
Number of Officers trained under the National Service Scheme	Number	100	0
Budget Output: 010008 Capacity Strengthening			
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>			
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Impact of learning on institutional performance report in place	Percentage	100%	0
Number of public officer strained	Number	4000	541
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	100%	100%
<b>Department:002 Finance and administration</b>			
Budget Output: 390018 Statutory Services			
<b>PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	2

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<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:003 Policy and Planning</b>			
Budget Output: 390019 Policy Analysis			
<b>PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed</b>			
<b>Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	4	2
<b>Project:1682 Retooling of Public Service</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	2
Proportion of MDAs supported in the programme alignment	Percentage	100%	80%
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
% of MDAs & LGs supported on payroll management.	Percentage	100%	47%

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## Performance highlights for the Quarter

In accordance with the Appropriation Act 2019, Parliament revised the Ministry budget to a total of UGX 23,686,478,652 billion for Ministry of Public Service comprising of UGX 4,277,957,088 billion for wage for wage, UGX 17.615 billion for Non-Wage, and UGX 1,748,114,354 billion for Development. As at 31st December 2024, UGX 12,161,681,375 billion had been released representing 51% of the revised annual budget estimates. Out of the funds released, UGX 10,210,726,428 billion had been spent representing 84% absorption rate in the FY and the following are the key physical performance highlights:

Compliance Inspections undertaken in 7 MDAs and 12 LGs to assess compliance to Service Delivery Standards. These include Kisoro, Kabale, Bugiri, Bugiri MC, Omoro, Oyam, Sironko DLG, Bulambuli DLG, Nwoya DLG, Gulu City, Mbarara DLG, Mbarara City Kiruddu NRH and Entebbe Grade B. RRH, MoE&MD, MoH, MoLG, ESC and JSC;

Records management systems set up in 2 LGs and 1 MDAs of Ngora Town Council, UVRI and Rukungiri MC;

Records management systems streamlined in 2 MDAs and 2 LG, namely MoJCA, MoPS and Kalungu DLG,

Structures for Eight (8) line ministries affected by RAPEX reviewed, harmonized and communicated for implementation; MoLH&UD, MEMD, MoGL&SD, MoW&T, MoWE, MoIA, MoTWA and MoTIC;

Technical support provided to 15 MDAs and 20 LGS in Development of Human Resource Plans in the HCM during the dissemination workshop at CSCU in Jinja and representatives in 15 MDAs and 20 LGS benefited;

Pension clinics in 24 Local Governments and 2 MDAs; Mpigi, Masaka DLG, Mbarara DLG, Rukungiri DLG, Bushenyi DLG, Kabale MC, Luwero, Nakasongola, Nebbi DLG, Arua DLG, Gulu DLG, Lira DLG, Wakiso, Hoima DLG, Mukono DLG, Mubende DLG, Kabarole, Kasese DLG, Soroti DLG, Moroto DLG, Iganga DLG, Mbale DLG, Kapchorwa DLG, Tororo DLG, Ministry of Gender (20) and Judiciary (70);

Pre-retirement zoom training targeting an estimated 400 public Officers conducted.

## Variations and Challenges

Challenges faced during the FY 2024/25 budget execution

- a. Expenditures under the emoluments for former leaders. The Ministry received additional unanticipated burial and medical expenses bills under the budget item of emoluments for former leaders amounting to Shs. 515,968,320 to cater for medical and funeral expenses. This expenditure created a shortfall on the annual budget for FY 2024/25 of the same amount.
- b. Delays in releases of development budget. In the first quarter of FY 2024/25 there were zero releases of the development budget which hindered the initiation of procurement process for some critical activities for the Ministry.
- c. Shortfalls in the pension and gratuity budget. The Ministry's Gratuity requirement for FY 2024/25 is Shs. 500,619,415. However, the Ministry was allocated Shs. 179,564,255 for the whole financial year creating a shortfall of Shs. 321,055,127. This has affected the clearance of gratuity bills for the staff that are retiring this FY 2024/25.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.185</b>	<b>0.152</b>	<b>37.0 %</b>	<b>30.4 %</b>	<b>82.2 %</b>
<b>Sub SubProgramme:01 Human Resources Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.185</b>	<b>0.152</b>	<b>37.0 %</b>	<b>30.4 %</b>	<b>82.2 %</b>
000005 Human Resource Management	0.500	0.500	0.185	0.152	37.0 %	30.4 %	82.2 %
<b>Programme:14 Public Sector Transformation</b>	<b>22.177</b>	<b>23.177</b>	<b>11.609</b>	<b>9.818</b>	<b>52.3 %</b>	<b>44.3 %</b>	<b>84.6 %</b>
<b>Sub SubProgramme:01 Human Resource Management</b>	<b>5.058</b>	<b>5.058</b>	<b>2.564</b>	<b>2.257</b>	<b>50.7 %</b>	<b>44.6 %</b>	<b>88.0 %</b>
000005 Human Resource Management	0.415	0.415	0.195	0.176	46.8 %	42.4 %	90.3 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.414	0.414	0.201	0.188	48.6 %	45.4 %	93.5 %
390012 Implementation of Pension Reforms	0.604	0.604	0.288	0.218	47.7 %	36.1 %	75.7 %
390014 Development and Operationalion of Human Resource System	2.505	2.505	1.346	1.175	53.7 %	46.9 %	87.3 %
390015 Development and Implementation of Human Resource Policies	0.335	0.335	0.171	0.171	51.0 %	51.0 %	100.0 %
390016 Negotiation and Dispute Settlement	0.261	0.261	0.115	0.115	44.0 %	44.0 %	100.0 %
390017 Public Service Performance management	0.523	0.523	0.248	0.214	47.4 %	40.9 %	86.3 %
<b>Sub SubProgramme:02 Inspection and Quality Assurance</b>	<b>1.250</b>	<b>1.250</b>	<b>0.586</b>	<b>0.547</b>	<b>46.9 %</b>	<b>43.8 %</b>	<b>93.4 %</b>
000024 Compliance and Enforcement Services	0.589	0.589	0.270	0.237	45.9 %	40.2 %	87.8 %
390005 Utilisation of National Service Delivery Survey Results	0.010	0.010	0.003	0.003	25.0 %	30.0 %	100.0 %
390007 National Records and Archives	0.584	0.584	0.296	0.290	50.7 %	49.7 %	98.0 %
390021 Service Delivery Standards	0.067	0.067	0.017	0.017	25.6 %	25.4 %	100.0 %
<b>Sub SubProgramme:03 Management Services</b>	<b>2.766</b>	<b>2.766</b>	<b>1.344</b>	<b>1.183</b>	<b>48.6 %</b>	<b>42.8 %</b>	<b>88.0 %</b>
390008 Integrated Public Services Delivery Model	0.247	0.247	0.093	0.090	37.4 %	36.4 %	96.8 %
390009 Development and Review of Organizational structures	1.993	1.993	0.996	0.848	50.0 %	42.6 %	85.1 %
390010 Re-engineering of Management Systems	0.245	0.245	0.110	0.105	44.7 %	42.8 %	95.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	22.177	23.177	11.609	9.818	52.3 %	44.3 %	84.6 %
<b>Sub SubProgramme:03 Management Services</b>	2.766	2.766	1.344	1.183	48.6 %	42.8 %	88.0 %
390011 Development and Review of Management and Operational Standards	0.280	0.280	0.146	0.140	52.1 %	49.9 %	95.9 %
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	13.104	14.104	7.114	5.831	54.3 %	44.5 %	82.0 %
000001 Audit and Risk Management	0.065	0.065	0.036	0.036	55.4 %	55.4 %	100.0 %
000003 Facilities and Equipment Management	1.080	1.080	0.450	0.045	41.7 %	4.2 %	10.0 %
000004 Finance and Accounting	0.562	0.562	0.304	0.304	54.1 %	54.1 %	100.0 %
000005 Human Resource Management	0.166	0.166	0.086	0.061	51.8 %	36.7 %	70.9 %
000006 Planning and Budgeting Services	0.453	0.453	0.234	0.233	51.6 %	51.5 %	99.6 %
000007 Procurement and Disposal Services	0.068	0.068	0.037	0.037	55.2 %	54.8 %	100.0 %
000008 Records Management	0.099	0.099	0.053	0.051	53.9 %	51.7 %	96.2 %
000010 Leadership and Management	2.452	2.452	1.312	0.997	53.5 %	40.7 %	76.0 %
000011 Communication and Public Relations	0.059	0.059	0.031	0.031	52.6 %	52.4 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.016	0.016	53.3 %	53.3 %	100.0 %
000014 Administrative and Support Services	1.092	1.092	0.543	0.515	49.7 %	47.2 %	94.8 %
000015 Monitoring and Evaluation	0.886	0.886	0.372	0.330	41.9 %	37.2 %	88.7 %
000019 ICT Services	0.088	0.088	0.046	0.046	52.3 %	52.4 %	100.0 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.078	0.078	0.041	0.041	52.6 %	52.9 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
010008 Capacity Strengthening	0.190	0.190	0.112	0.111	59.0 %	58.5 %	99.1 %
390018 Statutory Services	5.574	6.574	3.366	2.909	60.4 %	52.2 %	86.4 %
390019 Policy Analysis	0.153	0.153	0.071	0.062	46.7 %	40.6 %	87.3 %
<b>Programme:18 Development Plan Implementation</b>	1.009	1.009	0.368	0.094	36.4 %	9.3 %	25.6 %
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	1.009	1.009	0.368	0.094	36.4 %	9.3 %	25.6 %
000034 Education and Skills Development	1.009	1.009	0.368	0.094	36.4 %	9.3 %	25.5 %
<b>Total for the Vote</b>	<b>23.686</b>	<b>24.686</b>	<b>12.162</b>	<b>10.064</b>	<b>51.3 %</b>	<b>42.5 %</b>	<b>82.8 %</b>

**VOTE: 005 Ministry of Public Service**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.278	4.278	2.139	1.833	50.0 %	42.9 %	85.7 %
211104 Employee Gratuity	0.075	0.075	0.075	0.074	100.0 %	98.5 %	98.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.723	3.723	1.799	1.659	48.3 %	44.6 %	92.2 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.073	0.073	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.100	0.100	0.050	0.050	50.0 %	49.8 %	99.6 %
221001 Advertising and Public Relations	0.063	0.063	0.029	0.029	46.0 %	46.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.441	0.441	0.224	0.166	50.7 %	37.6 %	74.1 %
221003 Staff Training	0.834	0.834	0.348	0.297	41.8 %	35.7 %	85.4 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.001	73.3 %	26.7 %	36.4 %
221008 Information and Communication Technology Supplies.	0.124	0.124	0.054	0.042	43.7 %	33.8 %	77.3 %
221009 Welfare and Entertainment	1.082	1.082	0.548	0.548	50.7 %	50.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.445	0.445	0.232	0.178	52.1 %	40.0 %	76.8 %
221016 Systems Recurrent costs	1.885	1.885	1.046	0.910	55.5 %	48.3 %	87.0 %
221017 Membership dues and Subscription fees.	0.091	0.091	0.047	0.018	51.8 %	20.2 %	39.1 %
222001 Information and Communication Technology Services.	0.065	0.065	0.032	0.024	50.0 %	36.5 %	73.1 %
222002 Postage and Courier	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.288	0.288	0.144	0.052	50.0 %	18.2 %	36.4 %
223002 Property Rates	0.128	0.128	0.064	0.000	50.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.200	0.200	0.100	0.090	50.0 %	45.0 %	90.1 %
223005 Electricity	0.245	0.245	0.121	0.120	49.5 %	49.0 %	99.0 %
223006 Water	0.203	0.203	0.101	0.100	49.6 %	49.3 %	99.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
224010 Protective Gear	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.588	0.588	0.157	0.034	26.7 %	5.8 %	21.7 %
225101 Consultancy Services	0.320	0.320	0.160	0.022	50.0 %	7.0 %	14.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	1.510	1.510	0.688	0.670	45.5 %	44.4 %	97.4 %
227004 Fuel, Lubricants and Oils	1.139	1.139	0.560	0.560	49.2 %	49.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.632	0.632	0.325	0.027	51.4 %	4.3 %	8.4 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.160	0.080	66.7 %	33.3 %	49.9 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.020	0.014	50.0 %	34.9 %	69.9 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.025	0.023	50.0 %	46.6 %	93.3 %
273104 Pension	2.548	2.548	1.274	0.968	50.0 %	38.0 %	76.0 %
273105 Gratuity	0.180	0.180	0.090	0.090	50.0 %	50.0 %	100.0 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	2.500	1.291	1.251	86.1 %	83.4 %	96.9 %
312221 Light ICT hardware - Acquisition	0.130	0.130	0.045	0.000	34.6 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.100	0.100	0.040	0.000	40.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.162	0.162	0.015	0.000	9.3 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>23.686</b>	<b>24.686</b>	<b>12.162</b>	<b>10.062</b>	<b>51.3 %</b>	<b>42.5 %</b>	<b>82.7 %</b>



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	0.500	0.500	0.185	0.152	37.00 %	30.49 %	82.40 %
<b>Sub SubProgramme:01 Human Resources Management</b>	0.500	0.500	0.185	0.152	37.00 %	30.49 %	82.4 %
<b>Departments</b>							
002 Human Resource Development	0.500	0.500	0.185	0.152	37.0 %	30.4 %	82.2 %
<b>Development Projects</b>							
N/A							
<b>Programme:14 Public Sector Transformation</b>	22.177	23.177	11.609	9.816	52.35 %	44.26 %	84.56 %
<b>Sub SubProgramme:01 Human Resource Management</b>	5.058	5.058	2.564	2.257	50.70 %	44.62 %	88.0 %
<b>Departments</b>							
001 Compensation	1.018	1.018	0.489	0.406	48.1 %	39.9 %	83.0 %
002 Human Resource Development	0.415	0.415	0.195	0.176	46.9 %	42.4 %	90.3 %
003 Human Resource Management Systems	2.505	2.505	1.346	1.175	53.7 %	46.9 %	87.3 %
004 Human Resource Policies and Procedures	0.597	0.597	0.286	0.286	47.9 %	47.9 %	100.0 %
005 Performance Management	0.523	0.523	0.248	0.214	47.4 %	40.9 %	86.3 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Inspection and Quality Assurance</b>	1.250	1.250	0.586	0.547	46.88 %	43.74 %	93.3 %
<b>Departments</b>							
001 Public Service Inspection	0.666	0.666	0.290	0.256	43.6 %	38.4 %	88.3 %
002 Records and Information Management	0.584	0.584	0.296	0.290	50.7 %	49.7 %	98.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 Management Services</b>	2.766	2.766	1.344	1.183	48.61 %	42.78 %	88.0 %
<b>Departments</b>							
001 Institutional Assessment	2.485	2.485	1.198	1.043	48.2 %	42.0 %	87.1 %
002 Research and Standards	0.280	0.280	0.146	0.140	52.1 %	49.9 %	95.9 %
<b>Development Projects</b>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	22.177	23.177	11.609	9.816	52.35 %	44.26 %	84.56 %
N/A							
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	13.104	14.104	7.114	5.829	54.29 %	44.49 %	81.9 %
<b>Departments</b>							
001 Civil Service College	1.282	1.282	0.655	0.626	51.1 %	48.8 %	95.6 %
002 Finance and administration	9.240	10.240	5.323	4.524	57.6 %	49.0 %	85.0 %
003 Policy and Planning	0.834	0.834	0.430	0.419	51.6 %	50.3 %	97.4 %
<b>Development Projects</b>							
1682 Retooling of Public Service	1.748	1.748	0.707	0.260	40.4 %	14.9 %	36.8 %
<b>Programme:18 Development Plan Implementation</b>	1.009	1.009	0.368	0.094	36.43 %	9.29 %	25.50 %
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	1.009	1.009	0.368	0.094	36.43 %	9.29 %	25.5 %
<b>Departments</b>							
001 Civil Service College	1.009	1.009	0.368	0.094	36.5 %	9.3 %	25.5 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	23.686	24.686	12.162	10.062	51.3 %	42.5 %	82.7 %

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Quarter 2

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

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Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:01 Generation</b>		
<b>Sub SubProgramme:01 Human Resources Management</b>		
<i>Departments</i>		
<b>Department:002 Human Resource Development</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
Capacity Gap Analysis Conducted	Procurement process for the Service provider initiated.	Bids from Service Providers for development of the 5-year Capacity Building Plan for nuclear energy Company are currently at Evaluation Stage.
Data collected on the development of the National Human Resource Strategy for nuclear Energy sector in Uganda	The ToRs developed and procurement of service provider to develop the Human Resources for nuclear Energy initiated.	Procurement still ongoing.
List of suitable institutions developed	The Profiling has covered Makerere University, Kyambogo University, Busitema University, Soroti University, Mbarara University, Kabale University, Mountain of the moon University, Elgon The Profiling has covered Makarere University, Kyambogo University, Busitema University, Soroti University, Mbarara University, Kabale University, Mountain of the moon University, Elgon Technical College, Kyema Technical College and Kichwamba Technical College.  Profiling done, covering 3 Regions: <ul style="list-style-type: none"> <li>• Northern 13 Institutions,</li> <li>• Central 19 Institutions,</li> <li>• Eastern 21 Institutions</li> </ul>	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,720.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		10,625.000
221003 Staff Training		2,825.000
225101 Consultancy Services		22,442.275
227001 Travel inland		26,939.000
	<b>Total For Budget Output</b>	<b>92,551.275</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	92,551.275
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>92,551.275</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	92,551.275
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01 Strengthening Accountability</b>		
<b>Sub SubProgramme:02 Inspection and Quality Assurance</b>		
<i>Departments</i>		
<b>Department:001 Public Service Inspection</b>		
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>		
E-inspection tool rolled out in 2 MDAs and 2 LGs	E- Inspection undertaken in the following 4 institutions; Mukono MC, Njeru MC, Nansana MC, Entebbe MC.	The Annual target was revised in view of the budget cut.
1 forum for key inspectorate agencies organized	1 fora for key inspectorate agencies organized	No variation
Human resource Audit under taken in 1 Institutions	Human resource Audit under taken in Bugweri DLG	No variation

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

Investigative inspections undertaken in 1 public institutions		One Investigative inspections still ongoing
Compliance Inspections undertaken in 4 MDAs and 12 LGs to assess compliance to Service Delivery Standards	Compliance Inspections undertaken in in 4 MDAs and 6 LGs which include; Sironko DLG, Bulambuli DLG, Nwoya DLG, Gulu City, Mbarara DLG, Mbarara City, MoE&MD, MoLG, ESC and JSC.	The Annual target was scaled down in view of the Budget cut in the FY 2024/25

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

Item	Spent
211101 General Staff Salaries	39,268.894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,308.250
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	33,376.000
227004 Fuel, Lubricants and Oils	14,720.330
<b>Total For Budget Output</b>	<b>109,673.474</b>
Wage Recurrent	39,268.894
Non Wage Recurrent	70,404.580
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 Report 2021 disseminated in 3 LGs		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Budget Output:390021 Service Delivery Standards**

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14040104 Service Delivery Standards developed and implemented.**

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

Technical support provided to 1 MDAs and 6 LGs to develop Service Delivery Standards

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

Item	Spent
227004 Fuel, Lubricants and Oils	8,009.400
<b>Total For Budget Output</b>	<b>8,009.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,009.400
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>117,682.874</b>
Wage Recurrent	39,268.894
Non Wage Recurrent	78,413.980
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

*Departments*

**Department:002 Finance and administration**

**Budget Output:000001 Audit and Risk Management**

**PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced**

**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

1 Internal Audit reports prepared and submitted to management

Q.2 Internal Audit reports prepared and submitted to management

No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221009 Welfare and Entertainment	2,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		7,499.999
227004 Fuel, Lubricants and Oils		3,750.000
	<b>Total For Budget Output</b>	<b>19,749.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,749.999
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
100% Payment vouchers processed and paid		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,240.478
221009 Welfare and Entertainment		97,000.000
221016 Systems Recurrent costs		12,000.000
227004 Fuel, Lubricants and Oils		3,942.358
211101 General Staff Salaries		199.177
352899 Other Domestic Arrears Budgeting		45,790.010
	<b>Total For Budget Output</b>	<b>121,182.836</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	121,182.836
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
1 Training for various staff categories coordinated and organized	Training of Secretarial Cadre Focal Point Persons held on 14-15th November 2024.	No variation



**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
3 Professional Leadership and Career development training programs coordinated and organized	2 Professional Development Committee members trained i.e. Induction of New Staff, Trained all departments in BSC.	No variation
Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	100 % of staff received salary – only one SRO whose record was pending upload has not received a salary.	No variation
Functions and capacity development for 3 Professional and Standing Committees coordinated.	3 Professional Development Committees meetings held for HRM PDC meeting coordinated and held on 10th October Management Analyst Cadre PDC meeting held on 15th November 2024	No variation
2 rewards and sanctions review meetings held	One (1) Rewards and Sanctions Committee Meeting Held on 11th October 2024.	No variation.
100% participation in the subscribed Corporate games and sporting activities coordinated	1 Cooperate Games for Woodball played in Entebbe, Soroti and Lugogo Cricket Oval	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,929.000
221009 Welfare and Entertainment		5,597.000
221016 Systems Recurrent costs		9,820.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		3,750.000
	<b>Total For Budget Output</b>	<b>32,096.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	32,096.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
15 Evaluation Committee meetings held.	18 Micro evaluations and 7 Macro evaluations.	No variation
1 Tender advertised.		Prioritised in Q.3 FY 2024/25

**VOTE: 005 Ministry of Public Service**

Quarter 2

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

6 contracts awarded in line with sustainable public procurement	9 Contracts awarded in line with sustainable public procurement i.e. The Development Of Public Service Reform Model For The Next Ten (10) Years; Procurement of Heavy-Duty Printers for NRAC and SUC; Procurement Of Fumigation Services For Ministry Of Public Service HQT, National Records Center And Achieves, & Civil Service College Uganda FY 2024/25; Procurement of 5 desktop computers, 2 projectors and 1 laptop for HRMIS and CSCU departments; Research, Training And Capacity Building Services - Development Of A 5-Year Capacity Building Plan And National Strategy For Human Resources For Nuclear Energy Sector In Uganda; Frame work for routine servicing and maintenance of lifts/elevators; Installation of road Kerbs At the frontage of The Ministry of Public Service premises; Provision and Extension of Clean Power To All Networks (LAN), CCTV Equipment And PS' Office; Delivery and installation of ICT Hardware spare parts to upgrade the existing infrastructure	No variation
1 Market survey and due diligence conducted	1 Market survey and due diligence conducted	No variation
12 Contract Committee meetings held.	4 Contract Committee meetings held.	Only 4 requests were received.
1 sensitization session on EGP conducted	1 sensitization session on EGP conducted	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250.000
221001 Advertising and Public Relations	1,875.000
221009 Welfare and Entertainment	6,250.000
227001 Travel inland	2,778.300
227004 Fuel, Lubricants and Oils	1,250.000
<b>Total For Budget Output</b>	<b>20,403.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,403.300
Arrears	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

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

**Budget Output: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 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	1 Sensitization sessions conducted and 50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	No variation
100% of Mail and other information materials in the Ministry dispatched.	100% of Mail and other information materials in the Ministry dispatched.	No variation
250 files of Semi current records in the Ministry of Public Service appraised.	478 records were appraised (205 Semi current Records appraised and 273 Publication materials weeded) 90 Personnel files captured in the EDRMS.	No variation
2000 Personnel files captured in the EDRMS	90 personnel files captured in the EDRMS	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,664.000
221009 Welfare and Entertainment	11,625.000
221017 Membership dues and Subscription fees.	2,481.400
222002 Postage and Courier	1,009.000
227004 Fuel, Lubricants and Oils	3,750.000
<b>Total For Budget Output</b>	<b>28,529.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,529.400
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**

12 Senior Management Team Meetings organized and Minutes prepared.	9 Senior Management Team Meetings organized and Minutes prepared.	No variation
51 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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Annual subscription to International bodies (AAPAM) paid.		Subscription to be made in Q.3 FY 2024/25
Quarterly Cleaning and Sanitation services coordinated and paid.	Q.2 Cleaning and Sanitation services coordinated.	No variation
Technical support provided to 3 stores in the Ministry.	Technical support provided to 3 stores in the Ministry.	No variation
100% of MoPS Assets engraved	100% of MoPS Assets engraved	No variation
Research and Development in stores management carried out in 1 MDAs and 2 LGs.	Research and Development in stores management carried for out in 2 entities i.e. namely CSCU and Hoima SUC	Novariation
3 Ministry non-residential buildings maintained.	3 Ministry non-residential buildings maintained. (NRAC, CSCU, MoPS HQs)	No variation
Census of government stores and assets conducted in MoPS and the report produced.	Census of government stores and assets conducted in MoPS and the report prepared	No variation
12 Top Management Team Meetings organized and Minutes prepared.	5 Top Management Team Meetings organized and Minutes prepared.	No variation
Political monitoring and oversight on Human resource Functions in 20 MDAs conducted.	Political monitoring and oversight on Human resource Functions in 26 LGs. These include Mbarara, Kyotera, Masaka, Kabale, Masindi, Hoima, Nakasongola, Gulu, Kisoro, Busia and Wakiso.	No variation
Round Table and Annual General Meeting of African Association for Public Administration and Management (AAPAM) held	Round Table and Annual General Meeting of African Association for Public Administration and Management (AAPAM) held.	No Variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,865.280	
212102 Medical expenses (Employees)	40,642.100	
221002 Workshops, Meetings and Seminars	3,468.902	
221009 Welfare and Entertainment	26,000.000	
221011 Printing, Stationery, Photocopying and Binding	135,404.760	
221017 Membership dues and Subscription fees.	11,691.500	
223001 Property Management Expenses	52,380.557	
223004 Guard and Security services	43,848.509	
223005 Electricity	58,750.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223006 Water		49,250.000
227001 Travel inland		22,118.296
227004 Fuel, Lubricants and Oils		25,000.000
228001 Maintenance-Buildings and Structures		17,855.000
228002 Maintenance-Transport Equipment		67,442.960
228004 Maintenance-Other Fixed Assets		7,500.000
273102 Incapacity, death benefits and funeral expenses		21,240.000
	<b>Total For Budget Output</b>	<b>655,457.864</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	655,457.864
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
3 Press meetings on Transformations in the Public Sector conducted	Draft Ministry of Public Service Risk Management Framework prepared 1. Hon. Minister opened a 2-day retreat for Toro and Bunyoro District Service Commissions organised by PSC, 2. The Ministry of Public Service Senior Management team led by the Permanent Secretar	No Variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Media and publicity conducted for 8 Mops activities	Media and publicity conducted for 34 Mops activities. These include: 23. The Ministry of Public Service received the framework for Employee Health Management in Public Service of Uganda and the Status report on Health and well-being of the Uganda Public Service Officers from Eco- safe consultants. The report was funded by Enabel and the Belgium Embassy in Uganda, and the deputy Ambassador of Belgium handed over the report to the Ministry of Public Service at the Ministry boardroom, 24. The 9th African Public Sector managers' network conference in Arusha, 25. The Ministry of Public Service through the Department of Inspection and Quality Assurance led by AC Mr Ojok Fred received the consultant Ms New Wave Limited who has been assigned to develop an online tool to track level of application/ adoption and compliance to set Service Delivery Standards 26. The Senior Management team of MOPS has today 11th November, met the IG team led by Hon. IGG Ms. Beti Kanya and Ms. Kholeka Scaleka, the head	No variation
5 Radio and Television Talk shows coordinated		
1 Quarterly News Bulletin published	1 Quarterly News Bulletin published	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,528.300
221001 Advertising and Public Relations	8,500.000
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	784.250
<b>Total For Budget Output</b>	<b>16,562.550</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,562.550
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

World HIV/AIDS day organized and commemorated	World HIV/AIDS day organized and commemorated.	No variation
Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	25 Newly recruited officers were sensitised on the HIV, AIDS and TB during induction sessions	No variation
Weekly Wellness activities coordinated.	24 Weekly Wellness activities conducted.	Wellness activities are done twice a week.

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

Item	Spent
221009 Welfare and Entertainment	8,800.001
<b>Total For Budget Output</b>	<b>8,800.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,800.001
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**

100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register undertaken	100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, ICT Help and Support Desk, Asset Register undertaken.  2 photocopiers and Colour Head Printer serviced and repaired.	No variation
Ministry of Public Service Website maintained.	Ministry of Public Service Website maintained.	No variation
100% Local Area Network, Servers and WIFI maintained.	Procurement of Wifi Access Points and Configuration is ongoing at Solicitation stage.	No variation
4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard.	4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard	No variation
2 E Paper - New vision and Daily Monitor subscribed to.		New vision and Daily Monitor not subscribed to due inadequate funds.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,817.000
221009 Welfare and Entertainment		3,250.000
222001 Information and Communication Technology Services.		8,740.500
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		3,656.250
	<b>Total For Budget Output</b>	<b>23,963.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	23,963.750
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
100% of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	100% of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	No variation
100% of Clients who require counselling counselled and psychosocial services rendered	100% of Clients who require counselling counselled and psychosocial services rendered.	No variation
1 service centres benchmarked		The bench mark will be done in Q.3 FY 2024/25
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221002 Workshops, Meetings and Seminars		2,500.000
221009 Welfare and Entertainment		7,625.000
227004 Fuel, Lubricants and Oils		1,250.000
	<b>Total For Budget Output</b>	<b>21,375.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	21,375.000
	Arrears	0.000



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

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

Climate change mitigation plan developed	Draft Climate change mitigation plan developed	No variation
Ministry environment and climate change committee constituted and operationalized	Draft Ministry environment and climate change committee constituted and operationalized.	No variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,250.000
<b>Total For Budget Output</b>	<b>1,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 14040401 Budget priorities aligned to programme plans****Programme Intervention: 140404 Strengthening public sector performance management**

153 Ministry employees trained on climate change adaptation		Training of the Ministry employees will be done in Q.4 FY 2024/25.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	1,850.000
<b>Total For Budget Output</b>	<b>1,850.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,850.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>951,220.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	951,220.700

**VOTE: 005 Ministry of Public Service**

Quarter 2

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

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

Ministry BFP for FY 2025/26 prepared and submitted to MoFPED	Ministry BFP for FY 2025/26 prepared and submitted to MoFPED. Defended the Ministry BFP FY 2025/26 before the Parliamentary Committee for Public Service and Local Government.	No variation
Ministry's Q.1 FY 2024/25 performance reports prepared and submitted to relevant authorities	Q.1 Performance Reports for FY 2024/25 prepared and submitted to relevant authorities	No variation
PSTP Budget Framework Paper for FY 2025/26 prepared and submitted	PSTP Budget Framework Paper for FY 2025/26 prepared and submitted.	No variation
PSTP budget conference for FY 2025/26 organised	PSTP budget conference for FY 2025/26 organised	No variation
Department team building retreat conducted	Department team building retreat conducted	No variation
Resource mobilization committee coordinated		Review meeting to support departments update their project profiles will be held in Q.3 FY 2024/25
Technical Support provided to Departments on preparation of Project Proposals	Updated and submitted the MoPS Retooling Project to MoFPED.	No variation

**PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework****Programme Intervention: 140404 Strengthening public sector performance management**

Ministry BFP for FY 2025/26 prepared and submitted to MoFPED	Ministry BFP for FY 2025/26 prepared and submitted to MoFPED	No variation
Ministry's quarter one performance report for FY 2024/25 prepared and submitted to relevant authorities	Ministry's quarter one performance report for FY 2024/25 prepared and submitted to relevant authorities.	No variation
PSTP Budget Framework Paper for FY 2025/26 prepared and submitted	PSTP Budget Framework Paper for FY 2025/26 prepared and submitted to MoFPED	Novariation
PSTP budget conference for FY 2025/26 organised	PSTP budget conference for FY 2025/26 organised	No variation
Department team building retreat conducted	Department team building retreat conducted	No variation

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Quarter 2

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

**Programme Intervention: 140404 Strengthening public sector performance management**

1 Resource mobilization committee coordinated	Reviewed a Project on the Roll out of the Uganda Public Service Community Excellence Awards	No variation
Technical support provided to 100% of Departments that request for support in project preparation	Technical support provided to 4 department namely COMP, PSI, PM and F&A	No variation
Draft Public Sector Transformation Programme Implementation Action Plan for NDP IV presented to SMT.	Public Sector Transformation Programme Implementation Action Plan for NDP IV prepared and submitted to NPA.	No variation

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

Item	Spent
211101 General Staff Salaries	45,904.892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,329.462
221002 Workshops, Meetings and Seminars	21,259.825
221009 Welfare and Entertainment	2,500.000
227004 Fuel, Lubricants and Oils	8,466.665
<b>Total For Budget Output</b>	<b>114,460.844</b>
Wage Recurrent	45,904.892
Non Wage Recurrent	68,555.952
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**

	Q.1 budget monitoring report FY 2024/25 produced and disseminated	No variation
Technical support provided to departments on statistical matters	Technical support provided to 4 department namely COMP, PSI, PM and F&A	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Data analysis and report writing undertaken	Monitoring and Evaluation on the uptake of HCM carried out 21 Votes MoH, MoW&T, MoFA, MoGL&SD, MoW&E, MoT&WLA, MoT&ID, NEMA, Directorate Of Ethics And Integrity, Uganda Lands Commission, Uganda Blood Transfusion Services, Sheema MC, Bugiri MC, Mubende MC, Kiboga DLG, Mityana DLG, Busia DLG, Bushenyi DLG, Butabika NRH, Jinja RRH, Mbarara RRH.	No variation
1 Budget Monitoring reports produced and disseminated	Annual budget monitoring report for FY 2023/24 and 3 Quarterly budget monitoring reports for FY 2024/25 produced and disseminated	
Ministry Strategic Plan for FY 2025/26-2029/30 finalised and disseminated	Draft Ministry Strategic Plan for FY 2025/26-2029/30 produced.	No variation
Technical support provided to 100% of departments who request support on statistical matters	Technical support provided to 4 department namely COMP, PSI, PM and F&A.	No variation
Annual Report on State of Human Resource in the Public Service prepared and published	A roadmap for the preparation of the Annual Report on State of Human Resource in the Public Service developed. Pre-liminary activities on data collection and data cleaning commenced.	Annual Report on State of Human Resource prioritised in Q.3 FY 2024/25
1 Monitoring and Evaluation of the Ministry initiatives carried out and reports produced	1 Monitoring and Evaluation of the Ministry initiatives carried out and reports produced	
Draft Annual Report on State of Human Resource in the Public Service prepared	A roadmap for the preparation of the Annual Report on State of Human Resource in the Public Service prepared. Preliminary activities on data collection and data cleaning commenced.	Preparation of Annual Report on State of Human Resource is Prioritised in Q.3 FY 2024/25

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,845.834
221002 Workshops, Meetings and Seminars	18,138.365
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	15,929.000
227004 Fuel, Lubricants and Oils	8,466.667
<b>Total For Budget Output</b>	<b>74,879.866</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	74,879.866
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>189,340.710</b>
	Wage Recurrent	45,904.892
	Non Wage Recurrent	143,435.818
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

Stakeholder consultation on NRAM Policy, RIM Standards, NRAM Guidelines & National Archives Fees Regulations, Guidelines on Professionalising the Records and Archives Cadre carried out; National Records and Archives (Amendment) Act 2024 disseminated.	Development of guidelines on security of information and appropriate use of documents commenced.	No variation
RIM systems audited and technical support provided to 3 MDAs and 6 LGs.	RIM Systems audited in 4 MDAs and 4 LGs of Uganda Free Zones Authority, Uganda Export Promotion Agency, MoWE, and Uganda National Meteorological Authority audited under RAPEX).  RIM systems audited in 4 LGs. These include Oyam, Omoro, Bugiri & Bugiri MC.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Thirty (30) newly recruited Records Officers trained in RIM procedures and practices; One hundred fifty (150) Heads of RIM electronic records management.	396 Records Staff trained:  170 Records Staff from MDAs and LGs virtually trained on EDRMS.  71 Records Staff trained in records management.  155 Records users trained (15- Finance Intelligence Authority, Top Management; 40- Mpigi DLG, Action Officers; 30 – Uganda Prison Service SMT; 70 - Secretarial Cadre Professional Development Committee).	No variation
Membership subscription to ICA paid for NRCA 4 Officers.	Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers.	No variation
Collaborate with 3 training institutions to develop and review of training programmes.	Collaborated with 2 training institutions to develop and review training programmes. These include; Uganda Management Institute and Nkumba University.	No variation
Records management systems set up in 1 MDA and streamlined in 1 LG.	Records management systems set up in 1 LGs and 1 MDAs of UVRI and Rukungiri MC  Records management systems streamlined in 2 MDAs and 2 LG, namely MoJCA, MoPS and Kalungu DLG.	No variation
Site readiness assessment carried out in 3 MDAs and 2 LGs; Preparations for installation of EDRMS made in 2 MDAs and 1 LG; End users trained.	Site readiness assessment carried out in 2 MDs (MOH, OPM) and 4 LGs (Bugiri DLG, Oyam DLG, Omoro DLG, Bugiri MC).  RIM systems streamlined 13 MDAs in preparation for EDRMS on boarding. These include MOFPED, PSC, MoLG, ODPP, MoEMD, MoES, MoTWA, MoWT, MAAIF, MoIA, MoTIC, and MoWE & OPM.  EDRMS on boarding is ongoing in 6 MDs in MoJCA, ODPP, MoTWA, MoLG, and MoGLSD & MOFPED.  47 Records Staff and End Users trained.	No variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Reference Services offered to 50 Public Officers, Local & International Researchers.	Reference Services offered to 125 Researchers (Local - 119; International-6) in the Search Room and Library. 971 files and 30 publications utilized.	No variation
Education and information tours of NRCA conducted and 35 clients served.	295 students and clients served (28- Delegates from various countries; 196 – Progressive S. S Kitintale; 46 - UIICT, 5 - Uganda Institute of Allied Health and Management Sciences Mulago; 20- Kyambogo University).	No variation
12 issues of Uganda Gazette, Acts, Bills, Regulations & Rules; 192 issues of print newspaper acquired; 50 clients served.	19 Issues of Uganda Gazette acquired and processed. 125 issues of print newspapers acquired (New vision, Monitor & Observer.	No variation
Archives acquired from 1 MDA; Semi-current records and Archives processed and organized at NRCA.	Archives acquired from 3MDAs i.e. Mbarara DLG (1,574 files) arranged, described and finding Aids prepared; 293 files from Chief Secretary's Office catalogued and captured in the database; MoFPED (239); MoLHUD (2,251) & 2,233 semi-current records at NRCA verified and updated in the database.	No variation
Semi-current records appraised in 2 MDAs and 2 LGs	Semi-current records appraised in 4 MDAs. These include, MoGLSD, MEACA, MoTWA, MoH	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		49,372.893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,552.718
221002 Workshops, Meetings and Seminars		2,500.000
221007 Books, Periodicals & Newspapers		400.000
221009 Welfare and Entertainment		9,077.200
227001 Travel inland		27,698.000
227004 Fuel, Lubricants and Oils		12,750.000
	<b>Total For Budget Output</b>	<b>143,350.811</b>
	Wage Recurrent	49,372.893
	Non Wage Recurrent	93,977.918
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>143,350.811</b>
	Wage Recurrent	49,372.893
	Non Wage Recurrent	93,977.918
	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**

Professional Training for 10 Management Analysts for the Award of Diploma in Management Services conducted	A proposed Curriculum for the Professional Training for Management Analysts for the Award of Diploma in Management Services submitted to UMI for consideration.	The Curriculum for the Professional Training for Management Analysts is awaiting approval.
1 Service Uganda Centers established and operationalised	Structural Designs and BOQs for Kampala Regional Service Uganda Centre produced and submitted to the PS for approval and approved, A joint Inspection for the three sites for the regional Service Uganda Centres undertaken in Mbale, Gulu and Mbarara. Inspection of POSTA – U offices to access the suitability of hosting SUCs undertaken.	Development ToRs for the Construction works and contractual documents ongoing.
Technical support supervision provided to 2 regional service Uganda centres	Technical support supervision provided to 2 Regional Service Uganda centre; Hoima and 5 Mini Service Uganda Centers. Mbarara, Mbale, Arua, Kasese and Gulu	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,148.905
221002 Workshops, Meetings and Seminars	760.000
221009 Welfare and Entertainment	12,500.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000



**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	<b>Total For Budget Output</b>	<b>46,908.905</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	46,908.905
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:390009 Development and Review of Organizational structures</b>		
<b>PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Structures for the twenty (20) Agencies under rationalization Implemented	Structures for the twenty (20) Agencies under rationalization communicated for implemented ; Uganda Wildlife Authority (UWA), Uganda Wild Life Education Centre (UWEC), National Women’s Council, National Children Authority, National Council for Disability, National Youth Council, National Population Council, National Planning Authority, National Physical Planning Board, National Council for Older Persons, Uganda National Meteorological Authority (UNMA), Uganda Warehouse Receipt System Authority (UWRS), National Library of Uganda, Non-Governmental Organizations Bureau, Uganda Trypanosomiasis Control Council (UTCC),Agricultural Chemicals Board, National Records and Archives Centre (NRAC), Uganda Free Zones Authority (UFZA) and Uganda Export Promotion Board (UEPB), Uganda Registration Services Bureau (URSB), National Registration and Identification Authority (NIRA).	No variation
Structures for Three (3) line Ministries affected by RAPEX reviewed, harmonized and implemented	Structures for Eight (8) line ministries affected by RAPEX reviewed, harmonized and communicated for implementation; MoLH&UD, MEMD, MoGL&SD, MoW&T, MoWE, MoIA, MoTWA and MoTIC.	No variation
Structures for four (4) Government Agencies which are not affected by RAPEX reviewed and approved	Draft reports on the review of structures for UAC, UNCC and Lira University prepared.	Additional MDA to be handled in Q.3 fy 2024/25

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Structures for 5 Local Governments reviewed and Customized	Structures for 6 DLGs ; Lamwo DLG, Amuru DLG, Kasese DLG, Jinja DLG , Hoima DLG, and Isingiro District Local Governments reviewed, approved and communicated for implementation.	No variation
Structures for 2 Cities customized and communicated for implementation		Operationalisation of the Cities postponed to next FY.
Technical support provided on implementation of structures to 5 MDAs and 8 LGs	Technical Guidance and support on implementation of structures for; 12 MDAs and 12 DLGs ; MoH, OPM, MoJCA, MoWT, MoFPED, MoGLSD, UFZEPA, UETCL, NPA, NARO, URBRA, UWA, Kamuli, Kiryandongo, Soroti, Kakumiro, Kisoro, Jinja DLGs & Mityana MC, Kapchorwa MC, Kiruhura DLG, Lira DLG, Nwoya DLG, provided.	No variation
Staffing norms for immigration centers ,National parks and Game reserves across the Country developed and approved	Staffing norms for the cadres of immigration Officers under Ministry of Internal Affairs; and Monitoring and Evaluation Officers under Office of the Prime Minister has been reviewed and approved.	No variation
Change Management Ssessions to guide the implementation of RAPEX carried out in 15 Agencies	Change Management Sessions to guide the implementation of RAPEX has been carried out in twenty (20) Agencies	No variation
9 Acts that give effect to RAPEX printed and disseminated	Ten twenty (20) Acts that give effect to RAPEX published in the Uganda Gazette, printed and disseminated	No variation
Implementation guidelines for RAPEX Implemented in 15 Agencies and 4 Ministries	Implementation guidelines for RAPEX in twenty (20) Agencies and nine 9 Ministries disseminated.	No variation
Technical support on the Implementation of the Laws under RAPEX provided to 15 agencies		Awaiting approval of other Laws
Structures for the Legal cadre in the Public Service reviewed and harmonized.	The structure and cadre for the legal profession reviewed and harmonised with regard to the Remuneration.	No variation
Structure and cadre for the legal profession reviewed and humonised	The structure and cadre for the legal profession reviewed and harmonised with regard to the Remuneration.	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	40,680.977	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,500.000	

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		36,250.000
221002 Workshops, Meetings and Seminars		25,009.640
221003 Staff Training		40,000.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		32,470.001
222001 Information and Communication Technology Services.		6,260.000
227001 Travel inland		25,300.000
227004 Fuel, Lubricants and Oils		25,000.000
	<b>Total For Budget Output</b>	<b>458,470.618</b>
	Wage Recurrent	40,680.977
	Non Wage Recurrent	417,789.641
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:390010 Re-engineering of Management Systems</b>		
<b>PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
1 Service Delivery Processes /Systems reviewed and re-engineered		
Regulatory framework to guide the implementation of service delivery process re-engineering in the Public Service developed		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,052.500
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		5,220.000
	<b>Total For Budget Output</b>	<b>63,272.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	63,272.500

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>568,652.023</b>
	Wage Recurrent	40,680.977
	Non Wage Recurrent	527,971.046
	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 for 3 MDAs under RAPEX reviewed and developed	Job descriptions and person specifications for the East African Aviation Academy, Uganda Investment Authority and a 2024 job manual for Local Governments were reviewed and developed	No variation
Schemes of Service for 2 cadres in the Public Service developed.	Schemes of Service for the Law Enforcement and Government Analyst cadres in the Public Service developed and Circular Standing Instructions guiding the implementation of the respective schemes issued.	No variation
1 Research on impact of government reforms carried out.	Research Assistants trained and prepared for data collection;  Data collection carried out and collated for analysis.	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	19,398.020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,369.201
221009 Welfare and Entertainment	5,027.000
227001 Travel inland	11,015.799
227004 Fuel, Lubricants and Oils	7,863.500
<b>Total For Budget Output</b>	<b>66,673.520</b>
Wage Recurrent	19,398.020
Non Wage Recurrent	47,275.500

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>66,673.520</b>
	Wage Recurrent	19,398.020
	Non Wage Recurrent	47,275.500
	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)****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 25 LGS & 4 MDAs	Payroll Mangers trained in Wage & Payroll Analysis in 28 LGs	No variation
Wage bill performance analysis and reconciliations undertaken for the entire service and report produced	Q.2 Wage bill performance analysis and reconciliation undertaken	No variation
Wage, pension and gratuity budget estimates from all MDAs and LGs prepared and submitted to MoFPED	Draft Wage, pension and gratuity budget estimates from all MDAs and LGs prepared	No variation
The National Emoluments Review Body operationalized		Draft Regulatory Impact Assessment is awaiting consultation with key stakeholders.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,000.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		21,130.000
227004 Fuel, Lubricants and Oils		9,970.000
	<b>Total For Budget Output</b>	<b>92,100.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	92,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:390012 Implementation of Pension Reforms</b>		
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
1 Pre-reform activities for Public Service Pension Scheme conducted.	Submitted the PSPF Bill 2024 to Parliament and has been tabled on the floor of Parliament for the first reading.	The PSPF Bill 2024 is awaiting approval by Parliament
1 Pre & post retirement engagements for pensioners and public officers conducted	Pre-retirement training conducted for staff of Ministry of Gender (20) and Judiciary (70)	No variation
Technical & Functional Support to 5 MDAs and 40 LGs on Wage, Pension & Gratuity provided	Technical & Functional Support to 28 on Wage, Pension & Gratuity provided	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		38,512.869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,031.500
221003 Staff Training		1,820.000
221009 Welfare and Entertainment		5,968.500
227001 Travel inland		13,000.000
227004 Fuel, Lubricants and Oils		10,031.500
	<b>Total For Budget Output</b>	<b>89,364.369</b>
	Wage Recurrent	38,512.869
	Non Wage Recurrent	50,851.500
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>181,464.369</b>
	Wage Recurrent	38,512.869
	Non Wage Recurrent	142,951.500
	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)**

Support supervision provided to 10 MDAs and 20 LGs towards the Implementation of the Professionalization Framework and Strategy .	Induction of PDCs was done; Secretarial cadre members and Focal Point persons for PDCs.	The department scaled down its annual target
Capacity of 10 MDAs and 20 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Induction of Training Committees was held. Votes include: Moroto RRH, Fort Portal RRH, Ministry of Lands, Housing & Urban Development and MoICT	The department scaled down its annual target
1 Stakeholder meetings with leaders of Higher institutions of learning held to discuss the status of implementation of the Collaborative Framework	A meeting was held to inaugurate the Implementation Committee of the Collaboration Framework	No variation
Capacity of 30 Human Resource Managers and Planners in MDAs and LGs built to operationalize the Knowledge Management practices.	A RIA was held at the CSCU on 5th & 6th of Sept. 2024 and gaps to be addressed in Knowledge Management identified (details in Report)	Stakeholder consultation on the draft RIA report of the Knowledge Management ongoing.
Capacity of 7 Human resource staff in 5 MDAs and 18 human resource staff in 10 LGs built in Succession Planning and Talent Management	Entities covered: Mubende DLG, Kyegegwa DLG, Mityana DLG Kassanda DLG, Kiboga DLG, Kyankwanzi DLG, Mubende MC, Mityana MC Mubende RRH, Mpigi DLG	No variation
Technical support provided to 5 MDAs and 10 LGS in Development of Human Resource Plans in the HCM.	Dissemination was done at CSCU, Jinja with representatives of MDAs/LGs Module now up and running on HCM System.	

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

Item	Spent
211101 General Staff Salaries	25,018.172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,316.280
221009 Welfare and Entertainment	3,750.000
227001 Travel inland	18,326.836

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		17,900.000
	<b>Total For Budget Output</b>	<b>79,311.288</b>
	Wage Recurrent	25,018.172
	Non Wage Recurrent	54,293.116
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>79,311.288</b>
	Wage Recurrent	25,018.172
	Non Wage Recurrent	54,293.116
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Human Resource Management Systems</b>		
<b>Budget Output:390014 Development and Operationalion of Human Resource System</b>		
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
HCM rolled out to 50 Votes in phase 3 sites	Rollout scheduled for 35 votes and these include; Kisoro DLG; Kabale DLG, Rubanda DLG, Kagadi DLG, Kakumiro DLG, Mubende DLG, Kibuku DLG, Budaka DLG, Iganga DLG, Kumi DLG, Kween DLG, Serere DLG, Maracha DLG, Terego, Yumbe DLG, Otuke DLG, Omoro DLG, Kwanja DLG, Bukomansimbi DLG, Lwengo DLG, Kanungu DLG, Mitooma DLG, Kasanda DLG, Kikuube DLG, Bulambuli DLG, Namutumba DLG, Nakapiripit DLG, Moroto MC, Nebbi DLG, Zombo DLG, Agago DLG, Kitgum DLG, Rakai DLG, Kyotera DLG	No variation
Employee and establishment data for the 50 Votes.	Employee and establishment data for 30 HCM phase 3 votes cleaned and migrated to HCM	No variation
Training and Certification of 150 Human Resource Officers on HCM undertaken		Training and Certification of 150 HR Officers is prioritised in Q.3 and Q.4 FY 2024/25



**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
Functional and technical Support for uptake of all HR Modules provided to 40 Votes where HCM has been rolled.	<p>Conducted stakeholder consultative workshop on recruitment module targeting selected Appointing Authorities from Public Universities, Central, Cities and District Appointing authorities.</p> <p>Four HCM change champions appointed and oriented.</p> <p>An inception report on uptake of HR modules submitted.</p> <p>HCM change champions participated in UATs for phase 3 enhancements</p> <p>Field engagements starting effective this month</p>	No variation
Employee and establishment data for the 50 Votes.		Employee and establishment data cleaning prioritised in Q.3 FY 2024/25
Comprehensive data cleaning for 50 Votes in phase 4 sites.	Comprehensive data cleaning for 50 Votes in phase 4 sites.	No variation
HCM Tailored training for 100 Internal Auditors and Accountants		The training is Prioritised in Q.3 FY 2024/25
1 Quarterly support visits to provide Hyper Care support at the 13 Regional Centres rolled on HCM undertaken	Quarterly IPPS/HCM hyper care support provided at the 13 Regional Centres of Moroto, Soroti, Gulu, Arua, Mbale, Jinja, Kampala, Masaka, Mbarara, Bushenyi, kabale, Fortportal and Hoima	No variation
1 Quarterly Contractual Obligations to 3 Service providers for support and maintenance of IPPS, EDMS and associated hardware paid.	Payment for hardware support initiated	Payments is awaiting approval.
1 Requirements validation workshops with HCM module owners for emerging enhancements and process improvements in Phase 3 plus new integrations conducted	<p>Provisional Acceptance testing conducted for emerging HCM enhancements</p> <p>User Acceptance Testing for HCM phase three enhancements undertaken</p>	No variation

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		107,460.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,200.000
221009 Welfare and Entertainment		6,000.000
221016 Systems Recurrent costs		548,661.581
227004 Fuel, Lubricants and Oils		25,000.000
	<b>Total For Budget Output</b>	<b>704,322.411</b>
	Wage Recurrent	107,460.830
	Non Wage Recurrent	596,861.581
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>704,322.411</b>
	Wage Recurrent	107,460.830
	Non Wage Recurrent	596,861.581
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Human Resource Policies and Procedures</b>		
<b>Budget Output:390015 Development and Implementation of Human Resource Policies</b>		

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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)</b>		
<b>Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service</b>		
Technical guidance extended to 100% of the votes that seek assistance	Technical guidance offered to 91 Votes i.e. .26 MDAs, 91 DLGs, 3 MCs, 2 Cities; Bunyoro University, Butabika, DPP, HSC, HSC, Jinja RRH, JSC, KCCA, MAAIF, MEMD, MGLSD, MIA, MNRH, MoDVA, MoES, MoFA, MoFPED, MoH, MoLG, MoPS, MoWE, MTIC, OP, PSC, SH, ULRC, Agago, Amolatar, Apac, Arua, Budaka, Bududa, Bugiri, Buhweju, Buikwe, Bukedea, Bukomansimbi, Bulambuli, Buliisa, Bundibugyo, Bushenyi, Butaleja Butambala, Butebo, Gomba, Gulu, Ibanda, Iganga, Isingiro, Jinja, Kabale, Kabarole, Kaberamaido, Kagadi, Kalangala, Kaliro, Kalungu, Kamuli, Kamwenge, Kanungu, Kapchorwa, Kasese, Kassanda, Kayunga, Kazo, Kibaale, Kiboga, Kibuuku, Kikuube, Kiruhura, Kiryandongo, Kisoro, Kitagwenda, Koboko, Kole, Kotido, Kumi, Kween, Kyankwanzi, Kyenjojo, Kyotera, Luuka, Luwero, Lwengo, Lyantonde, Manafwa, Masaka, Masindi, Mbale, Mbarara, Mitooma, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Namayingo, Namisindwa, Nebbi, Ntungamo, Otuke, Packwach, Rakai, Rubanda, Rukiga, Rukungiri, Rwampara, Sembabu	No variation
100% of decisions of Appointing Authorities implemented.	100% of decision of Appointing Authorities implemented	No variation

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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)</b>		

**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 2 MDAs and 10 LGs provided.	1. Support supervision and on-spot guidance on implementation of HR policies and procedures provided to Mbale, Tororo, Busia, Palisa, Butebo, Budaka, Kibuuku, Bulambuli DLGs, Busia and Tororo MCs, Mbale and Jinja RRH.  2. Compliance to attendance to duty and Monitoring Retention of staff ,strengthen in selected districts with U-Gift facilities of Rubanda, Kanungu, Rukungiri, Mitooma, Lwengo, Ibanda, Kazo, Lyantonde, Kitagwenda, Kamwenge, Masaka, Rubirizi, Sheema, Isingiro, Rwampara, Ntungamo, Mbarara, Buhweju, Rukiga, Kabale, Kisoro , Mpigi DLGs, Bushenyi- Ishaka, Rukungiri , Sheema , Ntungamo, Kabale , Kisoro MCs and Mbarara City	No variation
1 Heads of HR meeting on HRM issues	1 Heads of HR meeting on critical HRM issues on proposals for amendment of the Public Service Act as well as emerging issues on RAPEX and HCM held.	No variation
Presenting of zero draft on PSA to SMT and TMT	Zero draft of Public Service Act, 2008 (Amended) presented to SMT and TMT	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		34,264.119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,140.200
221002 Workshops, Meetings and Seminars		5,257.140
221009 Welfare and Entertainment		9,375.000
227001 Travel inland		120.000
227004 Fuel, Lubricants and Oils		15,000.000
	<b>Total For Budget Output</b>	<b>87,156.459</b>
	Wage Recurrent	34,264.119
	Non Wage Recurrent	52,892.340

**VOTE: 005 Ministry of Public Service**

Quarter 2

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

**Budget Output:390016 Negotiation and Dispute Settlement**

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

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

100% of Grievances and complaints from Public Service Labour Unions and individuals handled.	Complaint from Public Service Labour Unions on Harmonization of Structures of Public Universities and attendant salaries handled.	No variation
1 Meetings of the Public Service Tribunal held and Tribunal activities coordinated.		The Tribunal is not yet fully constituted.
Capacity of members of Consultative Committees in 3 MDAs and 5 LGs built.	Capacity of members of Consultative Committees built in 18 LGs i.e. Kanungu, Rukungiri, Ntungamo, Rwampara, Hoima, Masindi, Buliisa, Kagadi, Kibaale, Kakumiro, Kikuube, Luwero, Nakaseke, Nakasongola DLGs Rukungiri, Ntungamo, Hoima, Masindi MCs.	No variation
1 Public Service Negotiating and Consultative Council meetings held		The Council is not yet fully constituted.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,694.882
221002 Workshops, Meetings and Seminars	5,983.950
221009 Welfare and Entertainment	3,216.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	5,475.020
<b>Total For Budget Output</b>	<b>53,369.852</b>
Wage Recurrent	0.000
Non Wage Recurrent	53,369.852
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>140,526.311</b>
Wage Recurrent	34,264.119
Non Wage Recurrent	106,262.192

**VOTE: 005 Ministry of Public Service**

Quarter 2

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

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

Implementation of Client charter and feed back mechanism monitored in 5 LGs and 2 MDAs	Implementation of Performance monitored in 1 LG ( Mpigi)	No variation
Implementation of Results Based Performance system (BSC) supported in 1 MDAs and 1 LGs.	Development of BSC supported in 2 MDAs and 6 LGs i.e. MoPS , Lwengo, Mpigi, Bukomansimbi, Nebbi, Mbarara city, Isingiro, Kabale MC, Kisoro, Kamuli and Mukono MC.	No variation
Training to mainstream Gender concerns in performance management undertaken in 3 LGs and 1 MDAs	Conducted training in 4 LGs (Mukono DLG, Mukono MC, Lugazi MC, Njeru MC) and 2 MDAs (Mulago Specialized Women Referral Hospital and Ministry of Works)	No variation
Implementation of client charters and feedback mechanisms supported in 5 and 3 MDAs	Monitored in 6LGs (Mpigi, Kumi DLG, Kumi MC, Namutumba DLG, Mayuge DLG, Palisa DLG) and 4 MDAs (Ministry of Gender, Labour and Social Development, Jinja RRH and Butabika Mental RRH, Law Reform Commission)	No variation
Technical Support provided to 5 LGs and 2 MDAs to link PIPs to Capacity Building Plans.	supported 5 LGs (Nansana MC, Wakiso , Kira MC, Makindye Ssabagabo MC, Entebbe MC) and 2 MDAs (Ministry Of Defence and Ministry Of Health)	No variation
Refresher training in performance management conducted in 5 LGs and 3 MDAs	Refresher training in BSC conducted in 6 MDAs ( MoLG, Ministry of tourism, JSC, MoLG, Mulago Women's hospital, state House) and 6 LGs (Kiboga DLG, Nakasongola DLG, Luwero DLG, Nakaseke DLG, Kyankwanzi DLG)	No variation

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	27,513.607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,180.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	21,869.514

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		21,804.800
	<b>Total For Budget Output</b>	<b>100,617.921</b>
	Wage Recurrent	27,513.607
	Non Wage Recurrent	73,104.314
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>100,617.921</b>
	Wage Recurrent	27,513.607
	Non Wage Recurrent	73,104.314
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Civil Service College</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050602 Phase II of the Civil Service College constructed</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
100% E-learning platform and systems at the Civil Service College including the Learning Management System maintained	100% E-learning platform and systems at the Civil Service College including the Learning Management System maintained	No variation
New Strategy operationalized:-Publicity and Branding programmes implemented as per revised strategy	New Strategy operationalized:-Publicity and Branding programmes implemented as per revised strategy	No variation
Ushs.140m collected and remitted	NTR generated and remitted to the Consolidated Fund	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		207,542.123

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		4,306.350
221008 Information and Communication Technology Supplies.		335.300
221009 Welfare and Entertainment		12,480.075
221016 Systems Recurrent costs		500.000
227004 Fuel, Lubricants and Oils		17,600.000
	<b>Total For Budget Output</b>	<b>242,763.848</b>
	Wage Recurrent	207,542.123
	Non Wage Recurrent	35,221.725
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 14050601 National Service Scheme developed and Implemented</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
<b>PIAP Output: 14050602 Phase II of the Civil Service College constructed</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
Mindset Change Training of 100 public officers Conducted (Caravan)	72 public officers have had an orientation in mindset change integrated into induction trainings.	No variation
50 Public officers trained in mainstreaming cross cutting issues including gender, equity, climate change, HIV and TB	72 public officers were trained in mainstreaming cross-cutting issues integrated into the various trainings conducted by CSCU.	No variation
HR analytics training for 50 public officers conducted	An abridged course curriculum for HR analytics has been developed and validated	Training will commence upon finalisation of the An abridged course curriculum for HR analytics.
5 Tailor made training hosted and supported at the College	2 tailor-made trainings have been conducted i.e. National Council of Sports Board and Nansana Municipality.	Tailormade trainings for MoES, Police, Prisons and Parliament deferred by the entities
Digital content for 2 existing CSCU curricula developed and uploaded	Digital content for the 12 existing online CSCU courses was revised and uploaded	No variation



**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
1 CSCU Curriculum for the new approved courses developed and digitized	Curricula for 4 new courses i.e. Assets and Infrastructure Management Curriculum, Local Government Development Course, Sustainable and Inclusive Cities and abridged course on HR Analytics developed has been digitized	No variation
National Service Scheme training implemented		
Induction Training for 150 officers conducted (Caravan)	58 public officers have completed their induction training for the Kayunga RRH and NCS.	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		62,047.071
	<b>Total For Budget Output</b>	<b>62,047.071</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	62,047.071
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>304,810.919</b>
	Wage Recurrent	207,542.123
	Non Wage Recurrent	97,268.796
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Finance and administration</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
N/A		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,240.478
221009 Welfare and Entertainment		97,000.000
221016 Systems Recurrent costs		12,000.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		3,942.358
211101 General Staff Salaries		199.177
352899 Other Domestic Arrears Budgeting		45,790.010
	<b>Total For Budget Output</b>	<b>45,989.187</b>
	Wage Recurrent	199.177
	Non Wage Recurrent	0.000
	Arrears	45,790.010
	<i>AIA</i>	0.000
<b>Budget Output:390018 Statutory Services</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
retirement benefits and pension paid	Statutory Emoluments for former leaders paid;  Retirements benefits i.e. Pension and gratuity of retired officers processed.	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 paid	Q.2 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 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 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 paid	No Variation
retirement benefits and pension paid	retirement benefits and pension paid	No variation

**VOTE: 005 Ministry of Public Service**

Quarter 2

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

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 paid

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

Item	Spent
211101 General Staff Salaries	232,029.843
211104 Employee Gratuity	73,920.000
273104 Pension	481,849.262
273105 Gratuity	89,782.144
273106 Emoluments paid to former Presidents / Vice Presidents	692,026.966
<b>Total For Budget Output</b>	<b>1,569,608.215</b>
Wage Recurrent	232,029.843
Non Wage Recurrent	1,337,578.372
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,615,597.402</b>
Wage Recurrent	232,229.020
Non Wage Recurrent	1,337,578.372
Arrears	45,790.010
<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**

Quarter One Cabinet Returns prepared and submitted to Cabinet	Quarter One Cabinet Returns prepared and submitted to Cabinet	No variation
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**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed**

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

Technical support provided to 100% of Departments who request support on preparation of Policies and Cabinet Papers	Technical support provided to 6 departments Performance Management, HRP&P, Institutional Assessment, Compensation, PSI, I.A on preparation of Policies and Cabinet Papers.	No variation
One Regulatory impact assessment conducted	1 Regulatory Impact Assessments undertaken on Administration of the Public Service a report produced.	No variation
Quarterly Returns of cabinet decision submitted to Cabinet..	1 Policy briefs prepared and submitted to management (Wellness activities)	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,723.953
221002 Workshops, Meetings and Seminars	1,107.381
221009 Welfare and Entertainment	1,500.000
227004 Fuel, Lubricants and Oils	8,466.668
<b>Total For Budget Output</b>	<b>30,798.002</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,798.002
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>30,798.002</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,798.002
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:1682 Retooling of Public Service**

**Budget Output:000003 Facilities and Equipment Management**

**VOTE: 005 Ministry of Public Service**

Quarter 2

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

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

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

3 Ministry of Public service premises ( head quarter, NARC, and CSCU) maintained and refurbished .	3 Ministry of Public service premises ( head quarter, NARC, and CSCU) maintained and refurbished .	No variation
4 Heavy duty printers procured and maintained	Heavy duty printers at MoPS HQs, CSCU and NRAC maintained.	No variation
5 Computers and 2 laptops procured	The procurement process commence.	The procurement process is at Evaluation stage.
10 Offices and 2 boardrooms for Ministry Public service furnished	Initiated procurement of furniture for PS's Office.	Other procurements awaits availability of funds.
Sports and Wellness centre setup and equipped		The Sports wellness center not yet in place.
Posta Uganda space for setting up Service Uganda Centers renovated and furnished	Inspection of POSTA – U offices to access the suitability of hosting SUCs undertaken.  Structural Designs and BOQs for Kampala Regional Service Uganda Centre produced and submitted to the PS for approval and approved.	Renovation is pending availability of funds.
Telephone system Servers procured		Telephone system Servers not yet procured.

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

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	37,652.000
228001 Maintenance-Buildings and Structures	7,195.000
<b>Total For Budget Output</b>	<b>44,847.000</b>
GoU Development	44,847.000
External Financing	0.000
Arrears	0.000
AIA	0.000

**Budget Output:000004 Finance and Accounting**

N/A

**VOTE: 005 Ministry of Public Service**

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
352899 Other Domestic Arrears Budgeting		10,367.231
	<b>Total For Budget Output</b>	<b>10,367.231</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	10,367.231
	<i>AIA</i>	0.000

**Budget Output:000015 Monitoring and Evaluation**

**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)**

Capacity building of 25 ministry staff undertaken		
Political Monitoring conducted in 10 lg		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,581.000
221003 Staff Training		99,999.264
227001 Travel inland		74,576.545
	<b>Total For Budget Output</b>	<b>205,156.809</b>
	GoU Development	205,156.809
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>260,371.040</b>
	GoU Development	250,003.809
	External Financing	0.000
	Arrears	10,367.231
	<i>AIA</i>	0.000

**Programme:18 Development Plan Implementation**

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Civil Service College</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 18160702 The Public Sector Research and Innovations function which is aligned to NDPIII is developed and implemented</b>		
<b>Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;</b>		
Public Service Institutional Research Agenda formulated	TORs for the Public Service Research Management Committee have been formulated and validated.	Nominations for the members of the Research Management Committee are currently in progress.
3 Public Policy Researches undertaken and published	TORs for the Public Service Research Management Committee have been formulated and validated.	Nominations for the members of the Research Management Committee are currently in progress.
1 Tracer study of CSCU Training conducted		A tracer study will be carried out in Q.4 FY 2024/25
2 Collaboration and Partnerships with training institutions and Development Partners developed	An introductory meeting with a delegation from South China Normal University (SCNU) has been held to explore potential areas for the partnership. A collaboration and partnership has been established with UNICEF regarding the training of public officers on child participation and civic engagements.	No variation
1 Training on institutionalizing the Innovation culture within MDAs and LGs delivered	Conducted trainings for 65 HoDs and Senior staff of 4 LGs i.e. Soroti DLG, Soroti City, Hoima DLG and Hoima City on "institutionalizing the Innovations culture in Public service".	No variation
Public service innovations catalogue compiled and published		Public service innovations catalogue will be compiled in Q.4 FY 2024/25

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,010.125
221003 Staff Training	3,799.700

**VOTE: 005 Ministry of Public Service**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		360.000
224011 Research Expenses		25,295.000
227001 Travel inland		979.650
	<b>Total For Budget Output</b>	<b>34,444.475</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,444.475
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>34,444.475</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,444.475
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>5,581,736.051</b>
	Wage Recurrent	867,166.416
	Non Wage Recurrent	4,408,408.585
	GoU Development	250,003.809
	External Financing	0.000
	Arrears	56,157.241
	<i>AIA</i>	0.000



**VOTE: 005 Ministry of Public Service**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:08 Sustainable Energy Development</b>	
<b>SubProgramme:01 Generation</b>	
<b>Sub SubProgramme:01 Human Resources Management</b>	
<i>Departments</i>	
<b>Department:002 Human Resource Development</b>	
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>	
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>	
5-year Capacity Building Plan for nuclear energy Company and facilities in Uganda developed	Procurement process for the Service provider initiated.
National Strategy for Human Resources for nuclear Energy Developed	The ToRs developed and procurement of service provider to develop the Human Resources for nuclear Energy initiated.
Profile of the training Institutions that are considered suitable for providing nuclear energy related training developed	The Profiling has covered Makerere University, Kyambogo University, Busitema University, Soroti University, Mbarara University, Kabale University, Mountain of the moon University, Elgon The Profiling has covered Makarere University, Kyambogo University, Busitema University, Soroti University, Mbarara University, Kabale University, Mountain of the moon University, Elgon Technical College, Kyema Technical College and Kichwamba Technical College.  Profiling done, covering 3 Regions: <ul style="list-style-type: none"> <li>• Northern 13 Institutions,</li> <li>• Central 19 Institutions,</li> <li>• Eastern 21 Institutions</li> </ul>

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)	53,750.000
221002 Workshops, Meetings and Seminars	10,625.000
221003 Staff Training	10,625.000
225101 Consultancy Services	22,442.275
227001 Travel inland	55,000.000
<b>Total For Budget Output</b>	<b>152,442.275</b>
Wage Recurrent	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	152,442.275
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>152,442.275</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	152,442.275
	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****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

E-inspection tool rolled out in 8 MDAs and 8 LGs	E- Inspection undertaken in the following 4 institutions; Mukono MC, Njeru MC, Nansana MC, Entebbe MC.
4 forum for key inspectorate agencies organized	2 fora for key inspectorate agencies organized
Human resource Audit under taken in 2 Institutions	Human resource Audit under taken in Bugweri DLG
Investigative inspections undertaken in 4 public institutions	Investigative inspections undertaken in Kasanda DLG
Compliance Inspections undertaken in 16 MDAs and 48 LGs to assess compliance to Service Delivery Standards	Compliance Inspections undertaken in 7 MDAs and 12 LGs to assess compliance to Service Delivery Standards. These include Kisoro, Kabale, Bugiri, Bugiri MC, Omoro, Oyam, Sironko DLG, Bulambuli DLG, Nwoya DLG, Gulu City, Mbarara DLG, Mbarara City Kiruddu NRH and Entebbe Grade B. RRH, MoE&MD, MoH, MoLG, ESC and JSC.

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

Item	Spent
211101 General Staff Salaries	82,739.942

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,498.850	
221009 Welfare and Entertainment	4,000.000	
227001 Travel inland	73,966.000	
227004 Fuel, Lubricants and Oils	31,545.330	
	<b>Total For Budget Output</b>	<b>236,750.122</b>
	Wage Recurrent	82,739.942
	Non Wage Recurrent	154,010.180
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:390005 Utilisation of National Service Delivery Survey Results</b>		
<b>PIAP Output: 14040103 National Service Delivery Surveys 2020 and 2024 undertaken and reports disseminated</b>		
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>		
National Service Delivery Survey Report 2021 disseminated in 10 LGs	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227001 Travel inland	2,500.000	
	<b>Total For Budget Output</b>	<b>2,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:390021 Service Delivery Standards</b>		
<b>PIAP Output: 14040104 Service Delivery Standards developed and implemented.</b>		
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>		
Technical support provided to 4 MDAs and 24 LGs to develop Service Delivery Standards	NA	

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000	
227001 Travel inland	2,250.000	
227004 Fuel, Lubricants and Oils	14,374.400	
	<b>Total For Budget Output</b>	<b>17,124.400</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,124.400
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>256,374.522</b>
	Wage Recurrent	82,739.942
	Non Wage Recurrent	173,634.580
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:002 Finance and administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Annual external Audit management letter responded to	Annual external Audit management letter responded to	
Annual consolidated report of the Internal Auditor General responded to	Annual consolidated report of the Internal Auditor General responded to	
4 Internal Audit reports prepared and submitted to management	Q.1 and Q.2 Internal Audit reports prepared and submitted to management	
Treasury memorandum responded to	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000.000	

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221009 Welfare and Entertainment			5,000.000
227001 Travel inland			12,499.999
227004 Fuel, Lubricants and Oils			7,500.000
	<b>Total For Budget Output</b>		<b>35,999.999</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		35,999.999
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000004 Finance and Accounting</b>			
<b>PIAP Output: 1404041 Budget priorities aligned to programme plans</b>			
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>			
Assets register for the FY 2024/25 compiled and submitted to MOFPED, AOG and AGO	NA		
100% Payment vouchers processed and paid	NA		
Board of survey undertaken	NA		
Half year and Final accounts for the year ending 30th June 2025 produced and submitted to Accountant General	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,840.956
221009 Welfare and Entertainment			192,000.000
221016 Systems Recurrent costs			22,000.000
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			7,500.044
	<b>Total For Budget Output</b>		<b>247,341.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		247,341.000
	Arrears		0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>	
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>	
4 quarterly Training for various staff categories coordinated and organized	240 MoPS trained on Financial Literacy. 10 Departments trained on BSC.  One Balanced Scorecard training was conducted.
MoPS Capacity Building Plan developed and implemented	Draft MoPS Capacity Building Plan developed.  MoPS Annual Training Plan for the FY 2024/2025.
Ministry of Public Service Human resource plan developed.	Draft Ministry of Public Service Human resource plan developed.
10 Professional Leadership and Career development training programs coordinated and organized	5 Professional Development Committee members trained i.e. Secretarial, Management Analyst, Office Attendant, Induction of New Staff, Trained all departments in BSC.
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. 100 % of staff received salary – only one SRO whose record was pending upload has not received a salary. 97.7 % of the pensioners paid and only four estates are not on the payroll.
Functions and capacity development for 10 Professional and Standing Committees coordinated.	3 Professional Development Committees meetings held for: HR Cadre, Secretarial Cadre and Joint PDCs.  HRM PDC meeting coordinated and held on 10th October Management Analyst Cadre PDC meeting held on 15th November 2024
8 rewards and sanctions review meetings held	2 (1) Rewards and Sanctions Committee Meeting.
Ministry of Public Service Recruitment plan for FY2024/25 prepared.	Ministry of Public Service Recruitment plan for FY2024/25 prepared.
100% participation in the subscribed Corporate games and sporting activities coordinated	3 Cooperate Games for Woodball played in Entebbe, Soroti and Lugogo Cricket Oval

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,858.000
221009 Welfare and Entertainment	10,194.000
221016 Systems Recurrent costs	18,600.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	7,500.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>61,152.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	61,152.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

60 Evaluation Committee meetings held.	48 Micro evaluations and 9 Macro evaluations.
1 Tender advertised.	
24 contracts awarded in line with sustainable public procurement	9 Contracts awarded in line with sustainable public procurement i.e. The Development Of Public Service Reform Model For The Next Ten (10) Years; Procurement of Heavy-Duty Printers for NRAC and SUC; Procurement Of Fumigation Services For Ministry Of Public Service HQT, National Records Center And Achieves, & Civil Service College Uganda FY 2024/25; Procurement of 5 desktop computers, 2 projectors and 1 laptop for HRMIS and CSCU departments; Research, Training And Capacity Building Services - Development Of A 5-Year Capacity Building Plan And National Strategy For Human Resources For Nuclear Energy Sector In Uganda; Frame work for routine servicing and maintenance of lifts/elevators; Installation of road Kerbs At the frontage of The Ministry of Public Service premises; Provision and Extension of Clean Power To All Networks (LAN), CCTV Equipment And PS' Office; Delivery and installation of ICT Hardware spare parts to upgrade the existing infrastructure
4 Market survey and due diligence conducted	2 Market survey and due diligence conducted
48 Contract Committee meetings held.	9 Contract Committee meetings held
4 sensitization sessions on electronic Government Procurement system (e-GP) conducted	2 sensitization session on EGP conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500.000
221001 Advertising and Public Relations	3,750.000
221009 Welfare and Entertainment	12,500.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
Item	Spent
227001 Travel inland	4,028.300
227004 Fuel, Lubricants and Oils	2,500.000
<b>Total For Budget Output</b>	<b>37,278.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,278.300
Arrears	0.000
<i>AIA</i>	0.000

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

200 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	2 Sensitization sessions conducted and 100 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).
100% of Mail and other information materials in the Ministry dispatched.	100% of Mail and other information materials in the Ministry dispatched.
1000 files of Semi current records in the Ministry of Public Service appraised.	478 records were appraised (205 Semi current Records appraised and 273 Publication materials weeded) 90 Personnel files captured in the EDRMS  200 files of semi current records in the Ministry of public service appraised
8000 Personnel files captured in the EDRMS	1090 personnel files captured in the EDRMS

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,328.000
221009 Welfare and Entertainment	20,375.000
221017 Membership dues and Subscription fees.	3,271.400
222002 Postage and Courier	1,999.000
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>51,473.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	51,473.400



**VOTE: 005 Ministry of Public Service**

Quarter 2

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

48 Senior Management Team Meetings organized and Minutes prepared.	19 Senior Management Team Meetings organized and Minutes prepared.
51 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)
Africa Public Service Day 2025 commemoration organized.	
Annual subscription to International bodies i.e AAPAM and ESAMI paid.	
Quarterly Cleaning and Sanitation services coordinated and paid.	Q.1 and Q.2 Cleaning and Sanitation services coordinated.
Technical support provided to 3 stores in the Ministry.	Technical support provided to 3 stores in the Ministry.
100% of MoPS Assets engraved	100% of MoPS Assets engraved
Research and Development in stores management carried out in 4 MDAs and 5 LGs.	Research and Development in stores management carried for out in 2 entities i.e. namely CSCU and Hoima SUC
3 Ministry non-residential buildings maintained.	3 Ministry non-residential buildings maintained. (NRAC, CSCU, MoPS HQs)
Census of government stores and assets conducted in MoPS and the report produced.	Census of government stores and assets conducted in MoPS and the report prepared
Ministry of Public Service Risk Management Framework Developed and implemented	Draft Ministry of Public Service Risk Management Framework Developed and implemented.
24 Top Management Team Meetings organized and Minutes prepared.	10 Top Management Team Meetings organized and Minutes prepared.
Political monitoring and oversight on Human resource Functions in 50 MDAs conducted.	Political monitoring and oversight on Human resource Functions in 26 LGs. These include Mbarara, Kyotera, Masaka, Kabale, Masindi, Hoima, Nakasongola, Gulu, Kisoro, Busia, Wakiso and Luwero, Isingiro, Kapchorwa, Kiboga, Mbale, Mbarara, Masindi, Hoima, Kagadi, Kikuube Nakasongola, Gulu, Kisoro, Kyotera and Kabale.
Round Table and Annual General Meeting of African Association for Public Administration and Management (AAPAM) held	Round Table and Annual General Meeting of African Association for Public Administration and Management (AAPAM) held.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,083.182

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
212102 Medical expenses (Employees)	49,812.100	
221002 Workshops, Meetings and Seminars	6,062.804	
221009 Welfare and Entertainment	51,000.000	
221011 Printing, Stationery, Photocopying and Binding	136,084.760	
221017 Membership dues and Subscription fees.	14,858.647	
223001 Property Management Expenses	52,380.557	
223004 Guard and Security services	90,078.221	
223005 Electricity	120,000.000	
223006 Water	100,000.000	
227001 Travel inland	52,777.187	
227004 Fuel, Lubricants and Oils	50,000.000	
228001 Maintenance-Buildings and Structures	20,025.000	
228002 Maintenance-Transport Equipment	79,843.417	
228004 Maintenance-Other Fixed Assets	13,970.000	
273102 Incapacity, death benefits and funeral expenses	23,320.000	
	<b>Total For Budget Output</b>	<b>997,295.875</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	997,295.875
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>		

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted</b>	
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>	
12 Press meetings on Transformations in the Public Sector conducted	Draft Ministry of Public Service Risk Management Framework prepared 6 Press meetings on Transformations in the Public Sector. These include: 1. A press meeting held on 19th July with the State Minister for Public Service Honourable Grace Mary Mugasa at the Uganda Media Centre on the status of the implementation of Government Directives; 2. Launch of the Ministry Client Charter on 17th September, 2024 at National Records Centre and Archives. 3. The Status of the Human Resource report in the Uganda Public Service on 27th August, 2024 at National Records Centre and Archives. 4. The implementation status of the Agencies that have been merged under the Rationalisation of Government Agencies and Public Expenditure. 5. Dissemination of the compendium of the costed service delivery standards in Masaka." 6. Hon. Minister opened a 2-day retreat for Toro and Bunyoro District Service Commissions organised by PSC, 7. The Ministry of Public Service Senior Management team led by the Permanent Secretar
Media and publicity conducted for 32 Mops activities	Ministry of Public Service Client Charter at NRCA, 2. The Status of the Human Resource report in the Uganda Public Service at NRCA, 3. The Senior Management Meeting Retreat and Team Building at NRCA, 4. Roll-out of HCM in different Local governments like Ssembabule, Kanungu, Kisoro, Kabale, Rubanda, and Mitooma among others. 5. Meeting to present the Public Service Reform for the next 10 years and obtain inputs. 6. Dinner to congratulate officers on the successful completion of the validation exercise that was concluded on 30th June 2024. 7. Meeting for professional development committees to discuss the progress of the PDCs in implementing the Professionalization Agenda in the Public Service. 8. Meeting to validate the Terms of Reference for the Research Management Committee at the National Archives. 9. Induction Session for the newly appointed Assistant Records Officers and Assistant Archives at NRCA. 10. Pre-retirement training for officers about to retire from the service, 11. HCM roll-out
20 Radio and Television Talk shows coordinated	One interview on the Rationalisation of Government Agencies and Public Expenditures was aired on NTV to give an update on the merged agencies. Other talk shows are yet to be taken up due to the unpredictable schedules of the Ministers."
4 Quarterly News Bulletin published	2 Quarterly News Bulletin published

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,028.300
221001 Advertising and Public Relations		16,500.000
221009 Welfare and Entertainment		5,500.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		1,568.500
	<b>Total For Budget Output</b>	<b>31,096.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	31,096.800
	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**

World HIV/AIDS day organized and commemorated	World HIV/AIDS day organized and commemorated
Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	25 Newly recruited officers were sensitised on the HIV, AIDS and TB during induction sessions
Weekly Wellness activities coordinated.	48 Weekly Wellness activities conducted.
HIV and AIDS Mainstreaming Strategic Plan 2024/5-2028/29 developed	MoPS HIV and AIDS & TB intervention captured in the Strategic Plan 2025/26-2029/30. MoPS HIV and AIDS & TB Work Plan developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		16,000.000
	<b>Total For Budget Output</b>	<b>16,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000019 ICT Services**

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 14040401 Budget priorities aligned to programme plans**

**Programme Intervention: 140404 Strengthening public sector performance management**

<p>100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register undertaken</p>	<p>100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, ICT Help and Support Desk, Asset Register undertaken.</p> <p>2 photocopiers and Colour Head Printer serviced and repaired.</p> <p>Procurement of Routine Maintenance and Servicing of all ICT Equipment ongoing currently at Contracts Committee level</p> <p>Procurement of ICT hardware spare parts for repair and upgrade ongoing currently at evaluation stage.</p>
<p>Ministry of Public Service Website maintained.</p>	<p>Ministry of Public Service Website maintained.</p>
<p>100% Local Area Network, Servers and WIFI maintained.</p>	<p>All Local Area Network Servers (Active Directory Server) Maintained to allow access to the Ministry domain name automatically.</p> <p>Procurement of Wifi Access Points and Configuration is ongoing at Solicitation stage.</p>
<p>4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard.</p>	<p>4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard</p>
<p>2 E Paper - New vision and Daily Monitor subscribed to.</p>	

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

*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,134.000
221009 Welfare and Entertainment	5,000.000
222001 Information and Communication Technology Services.	17,481.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	7,312.500
<b>Total For Budget Output</b>	<b>45,927.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	45,927.500
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 14040401 Budget priorities aligned to programme plans**

**Programme Intervention: 140404 Strengthening public sector performance management**

100% of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	100% of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.
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100% of Clients who require counselling counselled and psychosocial services rendered	100% of Clients who require counselling counselled and psychosocial services rendered.
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2 service centres benchmarked	
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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)	19,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	14,250.000
227004 Fuel, Lubricants and Oils	2,500.000
<b>Total For Budget Output</b>	<b>40,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation**

**PIAP Output: 14040401 Budget priorities aligned to programme plans**

**Programme Intervention: 140404 Strengthening public sector performance management**

Climate change mitigation plan developed	Draft Climate change mitigation plan developed
Ministry environment and climate change committee constituted and operationalized	Draft Ministry environment and climate change committee constituted and operationalized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	2,500.000
<b>Total For Budget Output</b>	<b>2,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
253 Ministry employees trained on climate change adaptation		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		2,500.000
	<b>Total For Budget Output</b>	<b>2,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,569,314.874</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,569,314.874
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Policy and Planning</b>		
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Annual SMT Planning and Team Building Retreat 2024 held	Annual SMT Planning and Team Building Retreat 2024 held	
Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament		
Ministry BFP for FY 2025/26 prepared and submitted to MoFPED	Ministry BFP for FY 2025/26 prepared and submitted to MoFPED. Defended the Ministry BFP FY 2025/26 before the Parliamentary Committee for Public Service and Local Government.	
Ministry's annual (FY 2023/24) and quarterly (FY 2024/25) performance reports prepared and submitted to relevant authorities	Ministry's annual performance report for FY 2023/24 prepared and submitted to OPM and MoFPED and Q.1 Performance Reports for FY 2024/25 prepared and submitted to relevant authorities	

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>	
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>	
Public Sector Transformation Programme quarterly meetings held	Annual performance review meeting for Public Sector held.
PSTP semi ( FY 2024/25) and annual (FY2023/24) performance reports produced and submitted	annual (FY2023/24) performance reports produced and submitted
PSTP Budget Framework Paper for FY 2025/26 prepared and submitted	PSTP Budget Framework Paper for FY 2025/26 prepared and submitted.
PSTP Political leadership committee meeting held	
PSTP budget conference for FY 2025/26 organised	PSTP budget conference for FY 2025/26 organised
Department team building retreat conducted	Department team building retreat conducted
Resource mobilization committee coordinated	Held a World Bank Meeting on 4th September 2024.
Technical Support provided to Departments on preparation of Project Proposals	Updated and submitted the MoPS Retooling Project to MoFPED.
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>	
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>	
Ministry BFP for FY 2025/26 prepared and submitted to MoFPED	Ministry BFP for FY 2025/26 prepared and submitted to MoFPED
Ministry's annual performance report for FY 2023/24 and 3 quarterly performance reports for FY 2024/25 prepared and submitted to relevant authorities	Ministry's annual performance report for FY 2023/24 and quarter one performance report for FY 2024/25 prepared and submitted to relevant authorities.
PSTP semi ( FY 2024/25) and annual (FY2023/24) performance reports produced and submitted	PSTP annual (FY2023/24) performance reports produced and submitted to OPM and NPA
PSTP Budget Framework Paper for FY 2025/26 prepared and submitted	PSTP Budget Framework Paper for FY 2025/26 prepared and submitted to MoFPED
PSTP Political leadership committee Coordinated	
PSTP budget conference for FY 2025/26 organised	PSTP budget conference for FY 2025/26 organised
Department team building retreat 2024 conducted	Department team building retreat conducted
2 Resource mobilization committee coordinated	Reviewed a Project on the Roll out of the Uganda Public Service Community Excellence Awards.
	Held a World Bank Meeting on 4th September 2024.
Technical Support provided to 100% of Departments who request for support on preparation of Project Proposals	Technical support provided to 4 department namely COMP, PSI, PM and F&A
Ministry MPS for FY 2025/26 prepared and submitted to MoFPED	



**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework**

**Programme Intervention: 140404 Strengthening public sector performance management**

Public Sector Transformation Programme Implementation Action Plan for NDP IV prepared.	Public Sector Transformation Programme Implementation Action Plan for NDP IV prepared and submitted to NPA.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	92,299.384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,562.713
221002 Workshops, Meetings and Seminars	37,222.293
221009 Welfare and Entertainment	5,000.000
227004 Fuel, Lubricants and Oils	16,933.332
<b>Total For Budget Output</b>	<b>233,017.722</b>
Wage Recurrent	92,299.384
Non Wage Recurrent	140,718.338
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 budget monitoring reports produced and disseminated	Annual budget monitoring report FY 2023/24 and Q.1 budget monitoring report FY 2024/25 produced and disseminated
Ministry Strategic Plan for FY 2025/26-2029/30 produced and disseminated	Draft Ministry Strategic Plan for FY 2025/26-2029/30 produced
Employee satisfaction survey undertaken	Employee satisfaction survey for FY 2023/24 undertaken, report prepared and disseminated.
Technical support provided to departments on statistical matters	Technical support provided to 4 department namely COMP, PSI, PM and F&A
Ministry Strategic Plan for Statistics for FY 2025/26-2029/30 produced and disseminated	

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>	
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>	
1 Monitoring and Evaluation of the Ministry initiatives carried out and reports produced	Monitoring and Evaluation on the uptake of HCM carried out 21 Votes MoH, MoW&T, MoFA, MoGL&SD, MoW&E, MoT&WLA, MoT&ID, NEMA, Directorate Of Ethics And Integrity, Uganda Lands Commission, Uganda Blood Transfusion Services, Sheema MC, Bugiri MC, Mubende MC, Kiboga DLG, Mityana DLG, Busia DLG, Bushenyi DLG, Butabika NRH, Jinja RRH, Mbarara RRH.
Annual budget monitoring report for FY 2023/24 and 3 Quarterly budget monitoring reports for FY 2024/25 produced and disseminated	
Ministry Strategic Plan for FY 2025/26-2029/30 produced and disseminated	Draft Ministry Strategic Plan for FY 2025/26-2029/30 produced.
Employee satisfaction survey for FY 2023/24 undertaken, report prepared and disseminated	Employee satisfaction survey for FY 2023/24 undertaken, report prepared and disseminated
Technical support provided to 100% of departments who request support on statistical matters	Technical support provided to 4 department namely COMP, PSI, PM and F&A.
Annual Report on State of Human Resource in the Public Service prepared and published	A roadmap for the preparation of the Annual Report on State of Human Resource in the Public Service developed. Pre-liminary activities on data collection and data cleaning commenced.
Monitoring and Evaluation Plan for FY 2024/25 prepared and submitted to management	Monitoring and Evaluation Plan for FY 2024/25 prepared and submitted to management
4 Monitoring and Evaluation of the Ministry initiatives carried out and reports produced	1 Monitoring and Evaluation of the Ministry initiatives carried out and reports produced
Annual Report on State of Human Resource in the Public Service prepared and published	A roadmap for the preparation of the Annual Report on State of Human Resource in the Public Service prepared.  Preliminary activities on data collection and data cleaning commenced.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,691.667
221002 Workshops, Meetings and Seminars	27,000.000
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	15,929.000
227004 Fuel, Lubricants and Oils	16,933.334
<b>Total For Budget Output</b>	<b>124,554.001</b>

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	124,554.001
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>357,571.723</b>
	Wage Recurrent	92,299.384
	Non Wage Recurrent	265,272.339
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

RIM regulatory framework developed (NRAM Policy, RIM Standards and Fees) and reviewed (NRA Act, 2001 & RIM Guidelines)	Development of guidelines on security of information and appropriate use of documents commenced.
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	Records and Archives management guidelines developed.
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**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking</b>	
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>	
Compliance to RIM standards in 12 MDAs and 24 LGs assessed and technical support provided to address the identified gaps.	<p>RIM systems audited and technical support provided to 21 MDAs &amp; 6 LGs. namely MoFPED, National Population Council, National Physical Planning Board &amp; National Planning Authority, MoES, MoGLSD, National Library of Uganda, MoIA, Uganda Free Zones Authority, Uganda Export Promotion Agency, MoWE, and Uganda National Meteorological Authority, Non-Governmental Organisations Bureau, MoTIC, Uganda Export Promotions Board, Uganda Free Zones Authority, MoAAIF and Uganda, Oyam, Omoro, Bugiri &amp; Bugiri MC.</p> <p>EDRMS rolled out in 1 MDA (MoJCA) and 32 Staff trained in EDRMS.</p> <p>EDRMS on boarded in 6 MDAs. These include MoJCA, ODPP, MoTWA, MoLG, and MoGLSD &amp; MoFPED.</p> <p>47 Records Staff and End Users trained.</p> <p>Site readiness assessment carried out in 10 MDAs and 7 LGs. These include MoLG, MoWT, MoFPED, MAAIF, MoES, MoTWA, MoJICA &amp; MoWE, MOH, OPM and 4 LGs Bugiri DLG, Oyam DLG, Omoro DLG, and Bugiri MC, Kisoro DLG, Kabale MC &amp; Rukungiri MC.</p> <p>RIM systems streamlined 13 MDAs in preparation for EDRMS on boardin</p>
Capacity of 550 Records Officers built in Records and Information Management	<p>520 Records Staff trained i.e. 170 Records Staff from MDAs and LGs virtually trained on EDRMS.</p> <p>71 Records Staff trained in records management.</p> <p>155 Records users trained (15- Finance Intelligence Authority, Top Management; 40- Mpigi DLG, Action Officers; 30 – Uganda Prison Service SMT; 70 - Secretarial Cadre Professional Development Committee), MoJCA-17; Newly appointed AROs from MDAs trained in records management procedures and practices-37; Records Staff from MDAs and LGs virtually trained in Professionalism and Ethics in RIM-70.</p>
Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers.	Membership subscription to professional associations (International Council on Archives - ICA) paid for 4 Officers at NRCA.

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking</b>	
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>	
Twelve (12) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	<p>Education and information tours of NRCA conducted and 295 students and clients in 7 Institutions served (28- Delegates from various countries; 196 &amp;dash; Progressive S. S Kitintale; 46 - UIICT, 5 - Uganda Institute of Allied Health and Management Sciences Mulago; 20- Kyambogo University).</p> <p>EASLIS, Makerere University supported to develop and review 3 programmes (BLIS, BRAM and Data &amp; Knowledge Management);</p> <p>3 Institutions engaged on LIS and RIM curriculum; Uganda Institute of Information &amp; Communication Technology; Uganda Institute of Allied Health &amp; Management Sciences and Makerere Business Training Centre.</p>
Records management systems set up in 4 MDAs and streamlined in 4 LGs.	<p>Records management systems set up in 2 LGs and 1 MDAs of Ngora Town Council, UVRI and Rukungiri MC.</p> <p>Records management systems streamlined in 2 MDAs and 2 LG, namely MoJCA, MoPS and Kalungu DLG.</p>
Electronic Document and Records Management System (EDRMS) rolled out and operationalized in 10 MDAs and 4 LGs.	<p>EDRMS rolled out in 1 MDA (MoJCA) and 32 Staff trained in EDRMS.</p> <p>EDRMS on boarded in 6 MDAs. These include MoJCA, ODPP, MoTWA, MoLG, and MoGLSD &amp; MoFPED.</p> <p>47 Records Staff and End Users trained.</p> <p>Site readiness assessment carried out in 10 MDAs and 7 LGs. These include MoLG, MoWT, MoFPED, MAAIF, MoES, MoTWA, MoJICA &amp; MoWE, MOH, OPM and 4 LGs Bugiri DLG, Oyam DLG, Omoro DLG, and Bugiri MC, Kisoro DLG, Kabale MC &amp; Rukungiri MC.</p> <p>RIM systems streamlined 13 MDAs in preparation for EDRMS on boarding. These include MOFPED, PSC, MoLG, ODPP, MoEMD, MoES, MoTWA, MoWT, MAAIF, MoIA, MoTIC, and MoWE &amp; OPM.</p>
Reference Services offered to 200 Public Officers, Local & International Researchers.	<p>Reference Services offered to 194 Researchers (Local - 60; International – 9, Local - 119; International-6) in the Search Room and Library.</p> <p>971 files and 30 publications</p>

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking</b>	
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>	
Education and information tours of NRCA conducted and 150 clients served.	295 students and clients served (28- Delegates from various countries; 196 – Progressive S. S Kitintale; 46 - UIICT, 5 - Uganda Institute of Allied Health and Management Sciences Mulago; 20- Kyambogo University).
Archives Library set up at NRCA and Information materials acquired.	119 publications (Issues of Uganda Gazette- 48; Acts, Bills, Regulations & Rules- 52 acquired and processed. 251 issues of print newspapers acquired (New vision, Monitor & Observer.
Valuable archival records acquired from 4 MDAs and preserved at NRCA for effective knowledge management.	Archives acquired from 3MDAs i.e. Mbarara DLG (1,574 files) arranged, described and finding Aids prepared; 293 files from Chief Secretary's Office catalogued and captured in the database; MoFPED (239); MoLHUD (2,251) & 2,233 semi-current records at NRCA verified and updated in the database.
Semi-current records appraised in 7 MDAs and 8 LGs.	452 semi-current records appraised in 2 LGs and 4 MDAs (Luuka DLG – 226, MoGLSD, MEACA, MoTWA, MoH & Iganga MC – 226).

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	98,942.893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,817.488
221002 Workshops, Meetings and Seminars	2,500.000
221007 Books, Periodicals & Newspapers	800.000
221009 Welfare and Entertainment	18,327.200
227001 Travel inland	61,423.000
227004 Fuel, Lubricants and Oils	25,500.000
<b>Total For Budget Output</b>	<b>290,310.581</b>
Wage Recurrent	98,942.893
Non Wage Recurrent	191,367.688
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>290,310.581</b>
Wage Recurrent	98,942.893
Non Wage Recurrent	191,367.688
Arrears	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:03 Management Services</b>	
<i>Departments</i>	
<b>Department:001 Institutional Assessment</b>	
<b>Budget Output:390008 Integrated Public Services Delivery Model</b>	
<b>PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced</b>	
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>	
Professional Training for 20 Management Analysts for the Award of Diploma in Management Services conducted	A proposed Curriculum for the Professional Training for Management Analysts for the Award of Diploma in Management Services submitted to UMI for consideration.
3 Service Uganda Centers established and operationalized	Structural Designs and BOQs for Kampala Regional Service Uganda Centre produced and submitted to the PS for approval and approved, A joint Inspection for the three sites for the regional Service Uganda Centres undertaken in Mbale, Gulu and Mbarara. Inspection of POSTA – U offices to access the suitability of hosting SUCs undertaken.
Technical support supervision provided to 2 regional Service Uganda Centers and 3 mini Service Uganda Centers.	Technical support supervision provided to 2 Regional Service Uganda centre; Hoima and 5 Mini Service Uganda Centers. Mbarara, Mbale, Arua, Kasese and Gulu
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,552.055
221002 Workshops, Meetings and Seminars	4,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>90,052.055</b>
Wage Recurrent	0.000
Non Wage Recurrent	90,052.055
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 390009 Development and Review of Organizational structures</b>	
<b>PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced</b>	
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>	
Structures for the sixty (60) Agencies under rationalization Implemented	Structures for the Fourty (40) Agencies under rationalization communicated for implemented ; Uganda Wildlife Authority (UWA), Uganda Wild Life Education Centre (UWEC), National Women’s Council, National Children Authority, National Council for Disability National Youth Council, National Population Council, National Planning Authority, National Physical Planning Board National Council for Older Persons, Uganda National Meteorological Authority (UNMA) Uganda Warehouse Receipt System Authority (UWRS), National Library of Uganda, Non-Governmental Organizations Bureau, Uganda Trypanasomiasis Control Council (UTCC), Agricultural Chemicals Board, National Records and Archives Centre (NRAC), Uganda Free Zones Authority (UFZA) and Uganda Export Promotion Board (UEPB), Uganda Registration Services Bureau (URSB), National Registration and Identification Authority (NIRA), NPA, NPC & NPPB, UEPB, UFZA, UWRSA, UNMA, NGO Bureau, DCIC, Uganda Women’s Council, National Youth Council, Council for Persons
Structures for fourteen (14) line Ministries affected by RAPEX reviewed, harmonized and implemented	Structures for Eight (8) line ministries affected by RAPEX reviewed, harmonized and communicated for implementation; MoLH&UD, MEMD, MoGL&SD, MoW&T, MoWE, MoIA, MoTWA and MoTIC.
Structures for fifteen (15) Government Agencies which are not affected by RAPEX reviewed and approved	Structures for 7 Government Agencies which are not affected by RAPEX reviewed; UIA, UNITE, NARO, UAC, UNCC and Lira University prepared.
Structures for 20 Local Governments reviewed and Customized	Structures for 12 LGs reviewed and Customized namely Lamwo DLG, Amuru DLG, Kasese DLG, Jinja DLG, Hoima DLG, 3 TCs of Parombo and Nyaravur-Angal under Nebbi DLG, Etam Town Council in Amolatar DLG and 3 Town Councils in Rukiga Districts. and Isingiro District Local Governments reviewed, approved and communicated for implementation.
Structures for 5 Cities customized and communicated for implementation.	



**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced</b>	
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>	
Technical support provided on implementation of structures to 20 MDAs and 30 LGs	Technical Guidance and support on implementation of structures for; 26 MDAs and 40 DLGs of MDAs; MoWE, MAAIF, MoES, MoIA, MoTIC, MoW&T, MoFPED, State House, MoES, KCCA, Kyambogo University, Lira University, Hoima & Entebbe RRHs, MoH, OPM, MoJCA, MoWT, MoFPED, MoGLSD, UFZEPA, UETCL, NPA, NARO, URBRA, UWA, LGs; Wakiso, Arua, Gulu, Jinja, Tororo, Kalaki, Nakasongola, Zombo, Kwanja, Kiryandongo, Amuria, Kapchorwa, Kaberamaido, Hoima DLG, Entebbe MC, Kibuku, Rwampara, Kanungu, Kassanda, Nansana MC, Terego, Kiruhura, Kalaki, Kasese, Budaka, Katakwi, Bukwo & Bukomansimbi, Kamuli, Kiryandongo, Soroti, Kakumiro, Kisoro, Jinja DLGs & Mityana MC, Kapchorwa MC, Kiruhura DLG, Lira DLG, Nwoya DLG.
Staffing norms for immigration centers ,National parks and Game reserves across the Country developed and approved	Staffing norms for the cadres of immigration Officers under Ministry of Internal Affairs; and Monitoring and Evaluation Officers under Office of the Prime Minister has been reviewed and approved.
Change Management Sessions to guide the implementation of RAPEX carried out in 60 Agencies	Change Management Sessions to guide the implementation of RAPEX has been carried out in 42 Agencies; NPA, NPC & NPPB, UEPB, UFZA, UWRSA, UNMA, NGO Bureau, DCIC, Uganda Women’s Council, National Youth Council, Council for Persons with Disabilities and the Older Persons Council under MoGLSD, NLU under MoES, Uganda Chemicals Board, & Uganda Trypanosomiasis Control Council under MAAIF, UWA, UWEC under MoTWA, NIRA. URSB (Civil Registration function), UNMA under MoWE.
35 Acts that give effect to RAPEX printed, disseminated ,implemented and the amendments in the constitution undertaken.	Ten twenty (20) Acts that give effect to RAPEX published in the Uganda Gazette, printed and disseminated
Implementation guidelines for RAPEX printed and disseminated 60 affected Agencies and 14 Ministries	Implementation guidelines for RAPEX in twenty (20) Agencies and nine 9 Ministries disseminated.
Guidelines on the creation and abolition of structures in the Public Service developed	Draft Policy Guideline in Place.
Technical support on the Implementation of the Laws under RAPEX provided to 60 agencies	Technical support on the Implementation of the Laws under RAPEX provided to twenty-two (22) Agencies.

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced</b>	
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>	
A Cabinet directive on the Phasing out of the position of Directors implemented and the department of F&A harmonised in 22 Ministries.	Structures for the Department of Finance and Administration 11 Ministries i.e. MoW&E, MoLH&UD, MoW&T, MoIA, MoGL&SD, MoFPED, MAAIF, MoH, MEMD, MoES and OP harmonised and communicated for implementation  The position of Directors phased out in the structures for 22 Ministries and Guidelines and technical support provided on implementing the abolished positions of Directors.
Structures for the Legal cadre in the Public Service reviewed and harmonised.	The structure and cadre for the legal profession reviewed and harmonised with regard to the Remuneration.
Structure and cadre for the legal profession reviewed and harmonised	The structure and cadre for the legal profession reviewed and harmonised with regard to the Remuneration.
Public Service Reform model developed.	A Two-Day consultative Workshop held with key stakeholders to generate inputs to inform the Public Service Reform model undertaken for 154 participants. Draft Public Service Reform Model Produced and presented to Key Stake Holders.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	85,734.217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	405,000.000
211107 Boards, Committees and Council Allowances	72,500.000
221002 Workshops, Meetings and Seminars	56,144.640
221003 Staff Training	40,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	32,470.001
222001 Information and Communication Technology Services.	6,260.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000
<b>Total For Budget Output</b>	<b>848,108.858</b>
Wage Recurrent	85,734.217
Non Wage Recurrent	762,374.641
Arrears	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:390010 Re-engineering of Management Systems</b>	
<b>PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented</b>	
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>	
Four (4) Service Delivery Processes /Systems reviewed and re-engineered.	NA
Regulatory framework to guide the implementation of service delivery process re engineering in the Public Service developed	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,052.500
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	10,150.000
<b>Total For Budget Output</b>	<b>105,202.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	105,202.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,043,363.413</b>
Wage Recurrent	85,734.217
Non Wage Recurrent	957,629.196
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Research and Standards</b>	
<b>Budget Output:390011 Development and Review of Management and Operational Standards</b>	
<b>PIAP Output: 14030101 Job description and person specifications reviewed and developed</b>	
<b>Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery</b>	
Job descriptions and person specifications for 10 MDAs under RAPEX reviewed and developed.	Job descriptions and person specifications of Jobs in 5 MDAs under East African Aviation Academy, Uganda Investment Authority MoLG, Soroti Flying School and Uganda Investment Authority reviewed and developed and a 2024 job manual for Local Governments were reviewed and developed.

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14030101 Job description and person specifications reviewed and developed</b>	
<b>Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery</b>	
Schemes of Service for 8 cadres in the Public Service developed	Schemes of Service for 4 Cadres i.e. Management Analysts, Law Enforcement, Physical Planners, Law Enforcement and Government Analyst cadres and Surveyors cadres developed.
1 Research on impact of government reforms carried out.	Research Assistants trained and prepared for data collection; Data collection carried out and collated for analysis.

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	42,249.679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,232.200
221009 Welfare and Entertainment	11,327.000
227001 Travel inland	18,015.799
227004 Fuel, Lubricants and Oils	18,863.500
<b>Total For Budget Output</b>	<b>139,688.178</b>
Wage Recurrent	42,249.679
Non Wage Recurrent	97,438.499
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>139,688.178</b>
Wage Recurrent	42,249.679
Non Wage Recurrent	97,438.499
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**

**VOTE: 005 Ministry of Public Service**

Quarter 2

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

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

Certification of 15 officers in HR Analytics and Evidence Based Public Policy Development and Implementation undertaken

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

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

Payroll Mangers trained in Wage & Payroll Analysis in 100 LGS & 10 MDAs

300 Payroll Mangers trained in Wage & Payroll Analysis in 28 LGs

Wage bill performance analysis and reconciliations undertaken for the entire service

Q.1 and Q.2 Wage bill performance analysis and reconciliation undertaken for the entire service

Wage, pension and gratuity budget estimates from all MDAs and LGs prepared and submitted to MoFPED

Harmonisation of wage estimates for all Local Governments undertaken and revised wage estimates for FY2024/2025 submitted to Ministry of Finance, Planning and Economic Development.

Draft Wage, pension and gratuity budget estimates from all MDAs and LGs prepared

The National Emoluments Review Board operationalised

Draft Regulatory Impact Assessment undertaken and a report 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)	120,000.000
221003 Staff Training	11,250.000
221009 Welfare and Entertainment	5,093.120
227001 Travel inland	31,880.000
227004 Fuel, Lubricants and Oils	19,945.000
<b>Total For Budget Output</b>	<b>188,168.120</b>
Wage Recurrent	0.000
Non Wage Recurrent	188,168.120
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:390012 Implementation of Pension Reforms**

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
4 Pre-reform activities for Public Service Pension Scheme conducted.	Submitted the PSPF Bill 2024 to Parliament and has been tabled on the floor of Parliament for the first reading.
Guidelines on Management of Salary, Wage, Pension, gratuity and other human resource for FY 2025/26 issued to the entire service.	Wage performance analysis for all votes undertaken. Clearance to recruit for votes with wage undertaken; The Validation Report of Public officers prepared; Prepared a Cabinet Memo on Validation of Public Servants; Implement the OAG Special Audit Report on public Officers; Support CID, OAG and IGG in investigations of ghost workers and fraudulent payments.
4 Pre & post retirement engagements for pensioners and public officers conducted	Pension clinics in 24 Local Governments and 2 MDAs; Mpigi, Masaka DLG, Mbarara DLG, Rukungiri DLG, Bushenyi DLG, Kabale MC, Luwero, Nakasongola, Nebbi DLG, Arua DLG, Gulu DLG, Lira DLG, Wakiso, Hoima DLG, Mukono DLG, Mubende DLG, Kabarole, Kasese DLG, Soroti DLG, Moroto DLG, Iganga DLG, Mbale DLG, Kapchorwa DLG, Tororo DLG, Ministry of Gender (20) and Judiciary (70).  Pre-retirement zoom training targeting an estimated 400 public Officers conducted."
Technical & Functional Support to 20 MDAs and 160 LGs on Wage, Pension & Gratuity provided	Field based technical support provided to 56 LGs of Madi Okollo, Terego, Maracha, Arua City, Arua DLG, Arua RRH, Koboko DLG, Kasese DLG, Kasese MC, Kakumiro, Kagadi, Kasanda, Fortportal RRH, Mityana DLG, Otuke, Alebtong, Amolatar, Oyam, Omoro, Nwoya, Amuru, Butambala, Kalungu, Bukomansimbi, Gomba, Kalangala, Masaka RRH, Sembabule, Madi Okollo, Terego, Maracha, Arua City, Arua DLG, Arua RRH, Koboko DLG, Kasese DLG, Kasese MC, Kakumiro, Kagadi, Kasanda, Fortportal RRH, Mityana DLG, Otuke, Alebtong, Amolatar, Oyam, Omoro, Nwoya, Amuru, Butambala, Kalungu, Bukomansimbi, Gomba, Kalangala, Masaka RRH, Sembabule.

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

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	81,357.911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,781.500
221003 Staff Training	6,820.000
221009 Welfare and Entertainment	11,937.000
227001 Travel inland	26,000.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	20,063.000
<b>Total For Budget Output</b>	<b>217,959.411</b>
Wage Recurrent	81,357.911
Non Wage Recurrent	136,601.500
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>406,127.531</b>
Wage Recurrent	81,357.911
Non Wage Recurrent	324,769.620
Arrears	0.000
AIA	0.000
<b>Department:002 Human Resource Development</b>	
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Support supervision provided to 40 MDAs and 80 LGs towards the Implementation of the Professionalization Framework and Strategy .	<p>Support Supervision was done in 11 MDAs and 9 LGs the Ministry of Works and Transport, Water and environment, Ministry of Finance, Planning and Economic Development, Ministry of Education and Sports, Ministry of Justice and Constitutional Affairs, Ministry of Gender, labour and Community Development, Ministry of Energy and Mineral Development, Ministry of Tourism, wildlife and Antiquities, Ministry of Trade and Cooperatives and Ministry of Health. Others Include Soroti University , Bugweri DLG, Palisa DLG, Ngora DLG, Kumi DLG, Kumi MC, Soroti City , Soroti DLG, Soroti Referral Hospital and Bukedea DLG. Mubende DLG, Kyegegwa DLG, Mityana DLG Kassanda DLG, Kiboga DLG, Kyankwanzi DLG, Mubende MC, Mityana MC Mubende RRH, Mpigi DLG.</p> <p>Induction of PDCs was done; Secretarial cadre members and Focal Point persons for PDCs.</p>

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
Capacity of 40 MDAs and 80 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Capacity of 1 MDA and 19 LGs of Mbarara RRH, Mbarara City, Isingiro DLG, Lyantonde DLG, Kamwenge DLG, Ibanda DLG, Buhweju DLG, Rubirizi DLG, Mubende DLG, Kyegegwa DLG, Mityana DLG Kassanda DLG, Kiboga DLG, Kyankwanzi DLG, Mubende MC, Mityana MC Mubende RRH, Mpigi DL and Bushenyi DGL built in conducting Needs assessment and Preparation of Capacity Building Plans.  Induction of Training Committees undertaken in 4 MDAs. These include: Moroto RRH, Fort Portal RRH, MoLH&UD and MoICT.
4 Stakeholder meetings with leaders of Higher institutions of learning held to discuss the status of implementation of the Collaborative Framework	A meeting was held to inaugurate the Implementation Committee of the Collaboration Framework.
Capacity of 120 Human Resource Managers and Planners in MDAs and LGs built to operationalize the Knowledge Management practices.	Conducted a regulatory Impact Assessment on the Draft Knowledge Management Policy.
Capacity of 30 Human resource staff in 20 MDAs and 70 human resource staff in 40 LGs built in Succession Planning and Talent Management .	Capacity of 70 Human resource staff for 10 MDAs built in Succession Planning and Talent Management. Done. Entities covered: Mubende DLG, Kyegegwa DLG, Mityana DLG Kassanda DLG, Kiboga DLG, Kyankwanzi DLG, Mubende MC, Mityana MC Mubende RRH, Mpigi DLG.
Technical support provided to 20 MDAs and 40 LGS in Development of Human Resource Plans in the HCM.	Technical support provided to 15 MDAs and 20 LGS in Development of Human Resource Plans in the HCM during the dissemination workshop at CSCU in Jinja and representatives in 15 MDAs and 20 LGS benefited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	54,378.977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,539.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	630.500
227001 Travel inland	47,474.916
227004 Fuel, Lubricants and Oils	37,500.000
<b>Total For Budget Output</b>	<b>176,023.393</b>
Wage Recurrent	54,378.977
Non Wage Recurrent	121,644.416



**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>176,023.393</b>
	Wage Recurrent	54,378.977
	Non Wage Recurrent	121,644.416
	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)

HCM rolled out to 100 Votes (50 phase 3 sites and additional 50 Votes in phase 4)	HCM rollout ongoing in 35 votes, and these include; Kisoro DLG; Kabale DLG, Rubanda DLG, Kagadi DLG, Kakumiro DLG, Mubende DLG, Kibuku DLG, Budaka DLG, Iganga DLG, Kumi DLG, Kween DLG, Serere DLG, Maracha DLG, Terego, Yumbe DLG, Otuke DLG, Omoro DLG, Kwanja DLG, Bukomansimbi DLG, Lwengo DLG, Kanungu DLG, Mitooma DLG, Kasanda DLG, Kikuube DLG, Bulambuli DLG, Namutumba DLG, Nakapiripit DLG, Moroto MC, Nebbi DLG, Zombo DLG, Agago DLG, Kitgum DLG, Rakai DLG, Kyotera DLG
Employee and establishment data for the 100 Votes (50 for phase 2 and 50 in phase 4 sites cleaned and migrated to the HCM)	Employee and establishment data for 65 Votes; 6 votes cleaned and migrated to HCM
Training and Certification of 500 Human Resource Officers on HCM undertaken.	

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>	
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>	
Functional and technical Support for uptake of all HR Modules provided 160 to Votes where HCM has been rolled.	<p>Provided support on uptake of HR modules to 80 Votes that had rolled migrated onto HCM. Namely Mbarara DLG, Bushenyi Ishaka MC, Kapchorwa DLG, Rwampara DLG, Wakiso DLG, Entebbe MC, Kiira MC, Jinja city, Mbale DLG, Lyantonde DLG, NPA, Masaka RRH, Mulago NRH, Kisoro MC, Masaka MC, Fort portal RRH, Mityana DLG, Ministry of Health, Ministry of works, Kayunga RRH, Entebbe RRH, Uganda Law Reform Commission, Koboko DLG, Jinja DLG, Kitgum MC, MoFA, Nakasongola DLG, Arua DLG, Kagadi DLG, Mbale RRH, Yumbe RRH, Ministry of local Government, Hoima City, Gulu RRH, Busia DLG, Nebbi MC, Moroto RRH, Rwampara DLG, Maracha DLG, Napak DLG, Mubende DLG Mpigi DLG, Rukungiri MC, Mbale City, Kyambogo University, Kabarole DLG, Mbarara University, Jinja RRH, Ministry of Internal Affairs, Njeru MC, Gulu University, Soroti DLG, Madi Okollo DLG, Busia MC, Kawempe Specialized national Referral, Lira RRH, Buvuma DLG, MoW&amp;E</p> <p>Conducted stakeholder consultative workshop on recruitment module targeting selected</p>
Employee and establishment data for the 100 Votes (50 for phase 2 and 50 in phase 4 sites cleaned and migrated to the HCM.	
Comprehensive data cleaning for 50 Votes in phase 4 sites.	Comprehensive data cleaning for 50 Votes in phase 4 sites.
HCM Tailored training for 100 Internal Auditors and Accountants	
Hyper Care support for sites rollout on HCM, at 13 Regional Centres	Quarterly IPPS/HCM hyper care support provided at the 13 Regional Centres of Moroto, Soroti, Gulu, Arua, Mbale, Jinja, Kampala, Masaka, Mbarara, Bushenyi, kabale, Fortportal and Hoima
Contractual Obligations to 3 Service providers for support and maintenance of IPPS, EDMS and associated hardware paid.	<p>Initiated payment of COSEKE for provision of support and maintenance of electronic Document Management system (EDMS) for the period from June 2024 to August 2024. Initiated payment Free Balance for provision of support and maintenance of IPPS application, software licences and sustainability services for the period June to August 2024.</p> <p>Payments for Service providers were initiated</p>

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>	
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<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>	
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<p>3 Requirements validation workshops with HCM module owners for emerging enhancements and process improvements in Phase 3 plus new integrations conducted.</p>	<p>Provisional Acceptance testing for emerging HCM enhancements User Acceptance Testing for HCM phase three enhancements undertaken</p> <p>Stakeholder's Consultative workshop on adoption and utilization of recruitment management module was conducted for all recruitment appointing authorities</p> <p>Validation meeting with MOFPED was conducted to harmonize new requirements for exchange of budget information from HCM to PBS</p> <p>MoPS engaged Ministry of Finance IFMS team to revitalize integration between HCM and IFMS to include employee invoice validation prior to submission of payroll from HCM to IFMS</p> <p>A consultative meeting was conducted with Public Universities on performance management processes for universities and adoption of Balanced Score card. This was done with the business owners.</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	201,498.334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,345.600
221002 Workshops, Meetings and Seminars	675.000
221009 Welfare and Entertainment	12,000.000
221016 Systems Recurrent costs	868,671.092
227004 Fuel, Lubricants and Oils	50,000.000
<b>Total For Budget Output</b>	<b>1,175,190.026</b>
Wage Recurrent	201,498.334
Non Wage Recurrent	973,691.692
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,175,190.026</b>
Wage Recurrent	201,498.334
Non Wage Recurrent	973,691.692

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000

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

Technical guidance extended to 100% of the votes that seek assistance	Technical guidance offered to 270 Votes. i.e. 66 MDAs and 204 LGs Bunyoro University, Butabika, DPP, HSC, HSC, Jinja RRH, JSC, KCCA, MAAIF, MEMD, MGLSD, MIA, MNRH, MoDVA, MoES, MoFA, MoFPED, MoH, MoLG, MoPS, MoWE, MTIC, OP, PSC, SH, ULRC, DPP, PSC, Judiciary, OPM, MoES, MoGLSD, MoPS, MoDVA, State House, MoIA, MAAIF, OP, MoLG, HSC, MNRH, KCCA, MoWT, MoFA, MEACE, MTIC, MTWA, MoJCA, MoH, MoICT/NG, MoFPED, ESC, Uganda Blood Transfusion, MoLHUD, MoWE, MEMD, Butabika Hospital, Soroti University, Kyambogo University, Naguru University, Entebbe RRH, China Friendship Hospital, Mulago Specialized Hospital, NEMA, Mbarara RRH; Agago, Amolatar, Apac, Arua, Budaka, Bududa, Bugiri, Buhweju, Buikwe, Bukedea, Bukomansimbi, Bulambuli, Buliisa, Bundibugyo, Bushenyi, Butaleja Butambala, Butebo, Gomba, Gulu, Ibanda, Iganga, Isingiro, Jinja, Kabale, Kabarole, Kaberamaido, Kagadi, Kalangala, Kaliro, Kalungu, Kamuli, Kamwenge, Kanungu, Kapchorwa, Kasese, Kassanda, Kayunga, Kazo, Kibaale, Kiboga, Kibuuku, Kik
100% of decisions of Appointing Authorities implemented.	100% of decision of Appointing Authorities implemented

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>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)</b>	
<b>Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service</b>	
Support Supervision on implementation of HR Policies and Procedures in 12 MDAs and 30LGs provided.	Support supervision and on-spot guidance on implementation of HR policies and procedures provided to 12 Votes of Mbale, Tororo, Busia, Palisa, Butebo, Budaka, Kibuuku, Bulambuli DLGs, Busia and Tororo MCs, Mbale and Jinja RRH.  Compliance to attendance to duty and Monitoring Retention of staff, strengthen in 29 selected DLGs with U-Gift facilities of Rubanda, Kanungu, Rukungiri, Mitooma, Lwengo, Ibanda, Kazo, Lyantonde, Kitagwenda, Kamwenge, Masaka, Rubirizi, Sheema, Isingiro, Rwampara, Ntungamo, Mbarara, Buhweju, Rukiga, Kabale, Kisoro, Mpigi DLGs, Bushenyi- Ishaka, Rukungiri, Sheema, Ntungamo, Kabale, Kisoro MCs and Mbarara City  Got support from U-Gift to monitor and strengthen staff retention.
4 Heads of HR meeting on HRM issues with all MDAs held.	1 Heads of HR meeting on critical HRM issues on proposals for amendment of the Public Service Act as well as emerging issues on RAPEX and HCM held.
Consultations on the review of Public Service Act, 2008	Zero draft of Public Service Act, 2008 (Amended) presented to SMT and TMT

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	68,453.583	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,280.250	
221002 Workshops, Meetings and Seminars	7,009.520	
221009 Welfare and Entertainment	18,750.000	
227001 Travel inland	120.000	
227004 Fuel, Lubricants and Oils	30,000.000	
<b>Total For Budget Output</b>		<b>170,613.353</b>
	Wage Recurrent	68,453.583
	Non Wage Recurrent	102,159.770
	Arrears	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

**Budget Output:390016 Negotiation and Dispute Settlement****PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized****Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service**

100% of Grievances and complaints from Public Service Labour Unions and individuals handled.	Grievances and complaints from 2 Public Service Labour Unions and 1 individual complaint received and handled. Namely; 2 Labour Unions CBA non implementation (ULGWU, UNATU) 1 Whistle-blower abuse of office Director Basic Education (MoES), Teachers of Wanyange Seed SS, Staff of Rukungiri DLG harassment and discrimination (EN).  Complaint from Public Service Labour Unions on Harmonization of Structures of Public Universities and attendant salaries handled.
2 Meetings of the Public Service Tribunal held and Tribunal activities coordinated.	
Capacity of members of Consultative Committees in 20 LGs built and 10MDAs sensitized on formation of Consultative Committees.	Capacity of members of Consultative Committees built in 18 LGs i.e. Kanungu, Rukungiri, Ntungamo, Rwampara, Hoima, Masindi, Buliisa, Kagadi, Kibaale, Kakumiro, Kikuube, Luwero, Nakaseke, Nakasongola DLGs Rukungiri, Ntungamo, Hoima, Masindi MCs.
4 Public Service Negotiating and Consultative Council meetings Coordinated.	

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)	71,287.652
221002 Workshops, Meetings and Seminars	5,983.950
221009 Welfare and Entertainment	5,016.000
227001 Travel inland	24,000.000
227004 Fuel, Lubricants and Oils	8,675.020
<b>Total For Budget Output</b>	<b>114,962.622</b>
Wage Recurrent	0.000
Non Wage Recurrent	114,962.622
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>285,575.975</b>
	Wage Recurrent	68,453.583
	Non Wage Recurrent	217,122.392
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Performance Management</b>		
<b>Budget Output:390017 Public Service Performance management</b>		
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Implementation of the Performance management Framework monitored in 20LGs and 10MDAs.	Implementation of Performance monitored in 7 LGs and 3 MDAs of Mpigi, Mukono, Luwero, Nakaseke, Nakasongola, Kiboga, Kyankwanzi, MOFPED, UPF, and UPS.	
Implementation of Results Based Performance system (BSC) supported in 2 MDAs and 5 LGs.	Development of BSC supported in 3 MDA and 8 LGs of MoPS, MoE&MD, Lwengo, Mpigi, Bukomansimbi, Nebbi, Mbarara city, Isingiro, Kabale MC, Kisoro, Kamuli, Pakwach DLG, Tororo DLG, and Mukono MC	
Training to mainstream Gender concerns in performance management undertaken in 10 LGs and 4 MDAs	Training on mainstream Gender concerns in performance management Conducted in 5 LGs and 2 MDAs i.e. Mukono DLG, Mpigi, Mukono MC, Lugazi MC, Njeru MC, Mulago Specialized Women Referral Hospital and MoW&T.	
Implementation of client charters and feedback mechanisms supported in 20 LGs and 10 MDAs	Implementation of client charters and feedback mechanisms supported in 11 LGs and 7 MDAs i.e. Nwoya, Omoro, Gulu, Pader, Agago, Mpigi, Kumi DLG, Kumi MC, Namutumba DLG, Mayuge DLG, Palisa DLG and Gulu RRH, MoWT, MoPS, Ministry of Gender, Labour and Social Development, Jinja RRH, Butabika Mental RRH, and Law Reform Commission	
Technical Support provided to 20 LGs and 10 MDAs to link PIPs to Capacity Building Plans.	Technical support provided to 10 LGs and 5 MDAs to link PIPs to Capacity Building Plans ( Nwoya, Omoro, Gulu, Pader, Agago, Nansana MC, Wakiso , Kira MC, Makindye Ssabagabo MC, Entebbe MC) and 3 MDAs (Gulu RRH, MoWT, Gulu RRH, MoWT and MoPS, MoPS	
Refresher training in performance management conducted in 20 LGs and 10 MDAs	Refresher training conducted in 11 MDAs, 9 LGs i.e. Mt. of the Moons University, MoLG, MoE&MD, MoPS, MoICT&NG, Ministry of tourism, JSC, MoLG, Mulago Women's hospital, state House, Kiboga DLG, Nakasongola DLG, Luwero DLG, Nakaseke DLG, Kyankwanzi DLG, Iganga DLG, Lugazi MC, Masaka City.	

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	57,025.722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,430.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	54,681.214
227004 Fuel, Lubricants and Oils	43,408.800
<b>Total For Budget Output</b>	<b>214,045.736</b>
Wage Recurrent	57,025.722
Non Wage Recurrent	157,020.014
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>214,045.736</b>
Wage Recurrent	57,025.722
Non Wage Recurrent	157,020.014
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Civil Service College</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 14050602 Phase II of the Civil Service College constructed</b>	
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>	
100% E-learning platform and systems at the Civil Service College including the Learning Management System maintained	100% E-learning platform and systems at the Civil Service College including the Learning Management System maintained
1 Communication & Marketing Strategy for the College reviewed	New Strategy operationalized:-Publicity and Branding programmes implemented as per revised strategy



**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050602 Phase II of the Civil Service College constructed</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
Ushs.400m NTR generated and remitted to the Consolidated Fund	NTR generated and remitted to the Consolidated Fund	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	442,379.623	
221001 Advertising and Public Relations	8,612.700	
221008 Information and Communication Technology Supplies.	4,385.300	
221009 Welfare and Entertainment	23,800.075	
221016 Systems Recurrent costs	1,000.000	
227004 Fuel, Lubricants and Oils	35,200.000	
	<b>Total For Budget Output</b>	<b>515,377.698</b>
	Wage Recurrent	442,379.623
	Non Wage Recurrent	72,998.075
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 14050601 National Service Scheme developed and Implemented</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
National Service Training Scheme for civil servants Developed and implemented	NA	
<b>PIAP Output: 14050602 Phase II of the Civil Service College constructed</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
National Service Training Scheme for civil servants Developed and implemented		
Digital content for online programmes for the existing curricula developed and maintained	Digital content for the 12 existing online CSCU courses was revised and uploaded	
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
Mindset Change Training of 400 public officers Conducted (Caravan)	231 public officers have had an orientation in mind-set change integrated into induction trainings.	

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>	
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>	
50 Public officers trained in mainstreaming cross cutting issues including gender, equity, climate change, HIV and TB	72 public officers were trained in mainstreaming cross-cutting issues integrated into the various trainings conducted by CSCU.
HR analytics training for 50 public officers conducted	An abridged course curriculum for HR analytics has been developed and validated
20 Tailor made training hosted and supported at the College	4 tailor-made trainings have been conducted i.e. 2 for Entebbe Municipality, 1 for the National Council of Sports Board and for Nansana Municipality hosted and supported at the College.
Digital content for 6 existing CSCU curricula developed and uploaded	Digital content for the 12 existing online CSCU courses was revised and uploaded
Strategic Human Resource Management training for 50 HR Managers in the Public Service conducted	63 HR Managers from District Local Governments have been trained in Strategic Human Resource Management.
2 CSCU Curriculum for the new approved courses developed and digitized	Curricula for 4 new courses i.e. Assets and Infrastructure Management Curriculum, Local Government Development Course, Sustainable and Inclusive Cities and abridged course on HR Analytics developed has been digitized
National Service Scheme implementation roadmap developed and implemented	NA
Induction Training for 600 officers conducted (Caravan)	172 newly appointed public officers have completed their induction training.

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

Item	Spent
221003 Staff Training	110,596.728
<b>Total For Budget Output</b>	<b>110,596.728</b>
Wage Recurrent	0.000
Non Wage Recurrent	110,596.728
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>625,974.426</b>
Wage Recurrent	442,379.623

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	183,594.803
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Finance and administration

Budget Output:000004 Finance and Accounting

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	199.177
352899 Other Domestic Arrears Budgeting	45,790.010
<b>Total For Budget Output</b>	<b>45,989.187</b>
Wage Recurrent	199.177
Non Wage Recurrent	0.000
Arrears	45,790.010
<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)

Retirements benefits i.e. Pension and gratuity of retired officers processed and paid.	Statutory Emoluments for former leaders paid;
Statutory Emoluments for former leaders paid	Retirements benefits i.e. Pension and gratuity of retired officers processed.
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 paid	Q.1 and Q.2 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 paid.
NA	
NA	

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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)**

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 paid	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	525,998.409
211104 Employee Gratuity	73,920.000
273104 Pension	968,132.725
273105 Gratuity	89,782.144
273106 Emoluments paid to former Presidents / Vice Presidents	1,250,856.348
<b>Total For Budget Output</b>	<b>2,908,689.626</b>
Wage Recurrent	525,998.409
Non Wage Recurrent	2,382,691.217
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,954,678.813</b>
Wage Recurrent	526,197.586
Non Wage Recurrent	2,382,691.217
Arrears	45,790.010
<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**

4 Quarterly Cabinet Returns prepared and submitted to Cabinet	Q.1 and Q.2 Cabinet Returns prepared and submitted to Cabinet
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**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed</b>	
<b>Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service</b>	
Technical support provided to 100% of Departments who request support on preparation of Policies and Cabinet Papers	Technical support provided to 6 departments Performance Management, HRP&P, Institutional Assessment, Compensation, PSI, I.A on preparation of Policies and Cabinet Papers.
2 Regulatory impact assessment conducted	1 Regulatory Impact Assessments undertaken on Administration of the Public Service a report produced.
2 Policy briefs prepared and submitted to management	1 Policy briefs prepared and submitted to management (Wellness activities)

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,467.286
221002 Workshops, Meetings and Seminars	1,107.381
221009 Welfare and Entertainment	3,000.000
227004 Fuel, Lubricants and Oils	16,933.334
<b>Total For Budget Output</b>	<b>61,508.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,508.001
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>61,508.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,508.001
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1682 Retooling of Public Service

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

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

3 Ministry of Public service premises ( head quarter, NARC, and CSCU) maintained and refurbished quarterly.	3 Ministry of Public service premises ( head quarter, NARC, and CSCU) maintained and refurbished .
4 Heavy duty printers procured and maintained	Heavy duty printers at MoPS HQs, CSCU and NRAC maintained.
10 Computers and 5 laptops procured	The procurement process commence.
20 Offices and 2 boardrooms for Ministry Public service furnished	Initiated procurement of furniture for PS's Office.
Sports and Wellness centre setup and equipped	
Posta Uganda space for setting up Service Uganda Centers renovated and furnished	Inspection of POSTA – U offices to access the suitability of hosting SUCs undertaken.  Structural Designs and BOQs for Kampala Regional Service Uganda Centre produced and submitted to the PS for approval and approved.
Telephone system Servers procured	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	37,652.000
228001 Maintenance-Buildings and Structures	7,195.000
<b>Total For Budget Output</b>	<b>44,847.000</b>
GoU Development	44,847.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
352899 Other Domestic Arrears Budgeting	10,367.231

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1682 Retooling of Public Service</b>		
	<b>Total For Budget Output</b>	<b>10,367.231</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	10,367.231
	<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
100 Ministry of Public service staff trained in various disciplines (short courses, professional courses, long term courses and pre-retirement training)	NA	
Political Monitoring 30 LGs conducted	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,581.000
221003 Staff Training		99,999.264
227001 Travel inland		74,576.545
	<b>Total For Budget Output</b>	<b>205,156.809</b>
	GoU Development	205,156.809
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>260,371.040</b>
	GoU Development	250,003.809
	External Financing	0.000
	Arrears	10,367.231
	<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:001 Civil Service College****Budget Output:000034 Education and Skills Development****PIAP Output: 18160702 The Public Sector Research and Innovations function which is aligned to NDPIII is developed and implemented****Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

Public Service Institutional Research Agenda formulated	TORs for the Public Service Research Management Committee have been formulated and validated.
7 Pilot Public Policy Researches undertaken and published	TORs for the Public Service Research Management Committee have been formulated and validated.
2 Tracer studies of CSCU Training conducted	
5 Collaboration and Partnerships with training institutions and Development Partners developed	An introductory meeting with a delegation from South China Normal University (SCNU) has been held to explore potential areas for the partnership. A collaboration and partnership has been established with UNICEF regarding the training of public officers on child participation and civic engagements.
4 Training on institutionalizing the Innovation culture within MDAs and LGs delivered	Conducted trainings for 65 HoDs and Senior staff of 4 LGs i.e. Soroti DLG, Soroti City, Hoima DLG and Hoima City on "institutionalizing the Innovations culture in Public service".
Public service innovations catalogue compiled and published	
A Center for Public Policy Research & Innovation for public officer performance enhancement established	Awaits the operationalization of the Research Management Committee (RMC)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,890.872
221003 Staff Training	17,879.700
221017 Membership dues and Subscription fees.	360.000
224011 Research Expenses	34,073.800
227001 Travel inland	11,551.910
<b>Total For Budget Output</b>	<b>93,756.282</b>
Wage Recurrent	0.000
Non Wage Recurrent	93,756.282



**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>93,756.282</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	93,756.282
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>10,062,316.789</b>
	Wage Recurrent	1,833,257.851
	Non Wage Recurrent	7,922,897.888
	GoU Development	250,003.809
	External Financing	0.000
	Arrears	56,157.241
	<i>AIA</i>	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Human Resources Management</b>		
<i>Departments</i>		
<b>Department:002 Human Resource Development</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized</b>		
<b>Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant</b>		
5-year Capacity Building Plan for nuclear energy Company and facilities in Uganda developed	State Holders Engaged to gain their input	Stake Holders Engaged to gain their input
National Strategy for Human Resources for nuclear Energy Developed	Draft National Human Resource Strategy devloped	Draft National Human Resource Strategy developed
Profile of the training Institutions that are considered suitable for providing nuclear energy related training developed	Sensization meeting Held for the suitable training Institutions	Sensitization meeting Held for the suitable training Institutions
<i>Develoment Projects</i>		
<b>N/A</b>		
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 Inspection and Quality Assurance</b>		
<i>Departments</i>		
<b>Department:001 Public Service Inspection</b>		
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>		
E-inspection tool rolled out in 8 MDAs and 8 LGs	E-inspection tool rolled out in 2 MDAs and 2 LGs	E-inspection tool rolled out in 1 MDAs
4 forum for key inspectorate agencies organized	1 forum for key inspectorate agencies organized	1 forum for key inspectorate agencies organized
Human resource Audit under taken in 2 Institutions	Human resource Audit under taken in 1 Institutions	Human resource Audit under taken in 1 Institution
Investigative inspections undertaken in 4 public institutions	Investigative inspections undertaken in 1 public institutions	Investigative inspections undertaken in 1 public institutions

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>		
Compliance Inspections undertaken in 16 MDAs and 48 LGs to assess compliance to Service Delivery Standards	Compliance Inspections undertaken in 4 MDAs and 12 LGs to assess compliance to Service Delivery Standards	Compliance Inspections undertaken in 2MDAs and 6 LGs to assess compliance to Service Delivery Standards
<b>Budget Output:390005 Utilisation of National Service Delivery Survey Results</b>		
<b>PIAP Output: 14040103 National Service Delivery Surveys 2020 and 2024 undertaken and reports disseminated</b>		
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>		
National Service Delivery Survey Report 2021 disseminated in 10 LGs	National Service Delivery Survey Report 2021 disseminated in 3 LGs	2 Preparatory meetings for the National Service Delivery Survey Report 2024 undertaken
<b>Budget Output:390021 Service Delivery Standards</b>		
<b>PIAP Output: 14040104 Service Delivery Standards developed and implemented.</b>		
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>		
Technical support provided to 4 MDAs and 24 LGs to develop Service Delivery Standards	Technical support provided to 1 MDAs and 6 LGs to develop Service Delivery Standards	Technical support provided to 1 MDAs and 6 LGs to develop Service Delivery Standards
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:002 Finance and administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Annual external Audit management letter responded to	NA	
Annual consolidated report of the Internal Auditor General responded to	NA	
4 Internal Audit reports prepared and submitted to management	1 Internal Audit reports prepared and submitted to management	1 Internal Audit reports prepared and submitted to management
Treasury memorandum responded to	NA	

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Assets register for the FY 2024/25 compiled and submitted to MOFPED, AOG and AGO	NA	
100% Payment vouchers processed and paid	100% Payment vouchers processed and paid	100% Payment vouchers processed and paid
Board of survey undertaken	NA	
Half year and Final accounts for the year ending 30th June 2025 produced and submitted to Accountant General	NA	
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
4 quarterly Training for various staff categories coordinated and organized	1 Training for various staff categories coordinated and organized	
MoPS Capacity Building Plan developed and implemented	NA	
Ministry of Public Service Human resource plan developed.	NA	
10 Professional Leadership and Career development training programs coordinated and organized	3 Professional Leadership and Career development training programs coordinated and organized	
Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.
Functions and capacity development for 10 Professional and Standing Committees coordinated.	Functions and capacity development for 3 Professional and Standing Committees coordinated.	
8 rewards and sanctions review meetings held	2 rewards and sanctions review meetings held	
Ministry of Public Service Recruitment plan for FY2024/25 prepared.	NA	
100% participation in the subscribed Corporate games and sporting activities coordinated	100% participation in the subscribed Corporate games and sporting activities coordinated	

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
60 Evaluation Committee meetings held.	15 Evaluation Committee meetings held.	15 Evaluation Committee meetings held.
1 Tender advertised.	NA	
24 contracts awarded in line with sustainable public procurement	6 contracts awarded in line with sustainable public procurement	6 contracts awarded in line with sustainable public procurement
4 Market survey and due diligence conducted	1 Market survey and due diligence conducted	1 Market survey and due diligence conducted
48 Contract Committee meetings held.	12 Contract Committee meetings held.	12 Contract Committee meetings held.
4 sensitization sessions on electronic Government Procurement system (e-GP) conducted	1 sensitization session on EGP conducted	1 sensitization sessions on electronic Government Procurement system (e-GP) conducted
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 14040211 Capacity of staff built in records and Information Management</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
200 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).
100% of Mail and other information materials in the Ministry dispatched.	100% of Mail and other information materials in the Ministry dispatched.	100% of Mail and other information materials in the Ministry dispatched.
1000 files of Semi current records in the Ministry of Public Service appraised.	250 files of Semi current records in the Ministry of Public Service appraised.	250 files of Semi current records in the Ministry of Public Service appraised.
8000 Personnel files captured in the EDRMS	2000 Personnel files captured in the EDRMS	2000 Personnel files captured in the EDRMS
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
48 Senior Management Team Meetings organized and Minutes prepared.	12 Senior Management Team Meetings organized and Minutes prepared.	12 Senior Management Team Meetings organized and Minutes prepared.
51 Ministry fleet maintained	51 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)	Quarterly utility bills coordinated and paid (Water, electricity, Telephone, TV)
Africa Public Service Day 2025 commemoration organized.	NA	
Annual subscription to International bodies i.e AAPAM and ESAMI paid.	NA	Annual subscription to International bodies (AAPAM) paid.

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Quarterly Cleaning and Sanitation services coordinated and paid.	Quarterly Cleaning and Sanitation services coordinated and paid.	Quarterly Cleaning and Sanitation services coordinated and paid.
Technical support provided to 3 stores in the Ministry.	Technical support provided to 3 stores in the Ministry.	
100% of MoPS Assets engraved	NA	
Research and Development in stores management carried out in 4 MDAs and 5 LGs.	Research and Development in stores management carried out in 1 MDAs and 1 LGs.	
3 Ministry non-residential buildings maintained.	3 Ministry non-residential buildings maintained.	
Census of government stores and assets conducted in MoPS and the report produced.	NA	Census of government stores and assets conducted in MoPS and the report produced.
Ministry of Public Service Risk Management Framework Developed and implemented	NA	
24 Top Management Team Meetings organized and Minutes prepared.	12 Top Management Team Meetings organized and Minutes prepared.	12 Top Management Team Meetings organized and Minutes prepared.
Political monitoring and oversight on Human resource Functions in 50 MDAs conducted.	Political monitoring and oversight on Human resource Functions in 20 MDAs conducted.	Political monitoring and oversight on Human resource Functions in 20 MDAs conducted.
Round Table and Annual General Meeting of African Association for Public Administration and Management (AAPAM) held	NA	
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
12 Press meetings on Transformations in the Public Sector conducted	3 Press meetings on Transformations in the Public Sector conducted	3 Press meetings on Transformations in the Public Sector conducted
Media and publicity conducted for 32 Mops activities	Media and publicity conducted for 8 Mops activities	Media and publicity conducted for 8 Mops activities
20 Radio and Television Talk shows coordinated	5 Radio and Television Talk shows coordinated	5 Radio and Television Talk shows coordinated
4 Quarterly News Bulletin published	1 Quarterly News Bulletin published	1 Quarterly News Bulletin published

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
World HIV/AIDS day organized and commemorated	NA	
Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.
Weekly Wellness activities coordinated.	Weekly Wellness activities coordinated.	Weekly Wellness activities coordinated.
HIV and AIDS Mainstreaming Strategic Plan 2024/5-2028/29 developed	NA	
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register undertaken	100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register undertaken	100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register undertaken
Ministry of Public Service Website maintained.	Ministry of Public Service Website maintained.	Ministry of Public Service Website maintained.
100% Local Area Network, Servers and WIFI maintained.	100% Local Area Network, Servers and WIFI maintained.	100% Local Area Network, Servers and WIFI maintained.
4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard.	4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard.	4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard.
2 E Paper - New vision and Daily Monitor subscribed to.	2 E Paper - New vision and Daily Monitor subscribed to.	
<b>Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
100% of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	100% of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	100% of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.
100% of Clients who require counselling counselled and psychosocial services rendered	100% of Clients who require counselling counselled and psychosocial services rendered	100% of Clients who require counselling counselled and psychosocial services rendered
2 service centres benchmarked	1 service centres benchmarked	1 service centres benchmarked

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Climate change mitigation plan developed	Climate change mitigation plan developed	
Ministry environment and climate change committee constituted and operationalized	NA	
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
253 Ministry employees trained on climate change adaptation	100 Ministry employees trained on climate change adaptation	
<b>Department:003 Policy and Planning</b>		
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Annual SMT Planning and Team Building Retreat 2024 held	NA	
Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament	NA	Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament
Ministry BFP for FY 2025/26 prepared and submitted to MoFPED	NA	
Ministry's annual (FY 2023/24) and quarterly (FY 2024/25) performance reports prepared and submitted to relevant authorities	NA	Q.2 FY 2024/25 performance report prepared and submitted to relevant authorities
Public Sector Transformation Programme quarterly meetings held	NA	Public Sector Transformation Programme half year performance review meetings held
PSTP semi ( FY 2024/25) and annual (FY2023/24) performance reports produced and submitted	NA	Public Sector Transformation Programme half year performance review meetings held
PSTP Budget Framework Paper for FY 2025/26 prepared and submitted	NA	
PSTP Political leadership committee meeting held	NA	



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
PSTP budget conference for FY 2025/26 organised	NA	
Department team building retreat conducted	NA	
Resource mobilization committee coordinated	NA	Resource mobilization committee coordinated
Technical Support provided to Departments on preparation of Project Proposals	NA	Technical Support provided to Departments on preparation of Project Proposals
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Ministry BFP for FY 2025/26 prepared and submitted to MoFPED		
Ministry's annual performance report for FY 2023/24 and 3 quarterly performance reports for FY 2024/25 prepared and submitted to relevant authorities	Ministry's quarter Two performance report for FY 2024/25 prepared and submitted to relevant authorities	Ministry's quarter Two performance report for FY 2024/25 prepared and submitted to relevant authorities
PSTP semi ( FY 2024/25) and annual (FY2023/24) performance reports produced and submitted	PSTP half year performance report for FY 2024/25 produced and submitted	PSTP half year performance report for FY 2024/25 produced and submitted
PSTP Budget Framework Paper for FY 2025/26 prepared and submitted		
PSTP Political leadership committee Coordinated	PSTP Political leadership committee Coordinated	
PSTP budget conference for FY 2025/26 organised		
Department team building retreat 2024 conducted	NA	
2 Resource mobilization committee coordinated	1 Resource mobilization committee coordinated	1 Resource mobilization committee coordinated
Technical Support provided to 100% of Departments who request for support on preparation of Project Proposals	Technical support provided to 100% of departments who request for support	Technical Support provided to 100% of Departments who request for support on preparation of Project Proposals
Ministry MPS for FY 2025/26 prepared and submitted to MoFPED	Ministry MPS for FY 2025/26 prepared and submitted to MoFPED	Ministry MPS for FY 2025/26 prepared and submitted to MoFPED

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Public Sector Transformation Programme Implementation Action Plan for NDP IV prepared.	Draft Public Sector Transformation Programme Implementation Action Plan for NDP IV presented to Program Working Group.	Draft Public Sector Transformation Programme Implementation Action Plan for NDP IV presented to Program Working Group.
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
4 Quarterly budget monitoring reports produced and disseminated	NA	1 Quarterly budget monitoring reports produced and disseminated
Ministry Strategic Plan for FY 2025/26-2029/30 produced and disseminated	NA	Ministry Strategic Plan for FY 2025/26-2029/30 produced.
Employee satisfaction survey undertaken	NA	
Technical support provided to departments on statistical matters	NA	Technical support provided to departments on statistical matters
Ministry Strategic Plan for Statistics for FY 2025/26-2029/30 produced and disseminated	NA	
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
1 Monitoring and Evaluation of the Ministry initiatives carried out and reports produced	Monitoring and Evaluation of the 1 Ministry initiatives carried out.	Monitoring and Evaluation of the 1 Ministry initiatives carried out.
Annual budget monitoring report for FY 2023/24 and 3 Quarterly budget monitoring reports for FY 2024/25 produced and disseminated	1 Budget Monitoring reports produced and disseminated	1 Budget Monitoring reports produced and disseminated
Ministry Strategic Plan for FY 2025/26-2029/30 produced and disseminated	Ministry Strategic Plan for FY 2025/26-2029/30 produced	Ministry Strategic Plan for FY 2025/26-2029/30 produced
Employee satisfaction survey for FY 2023/24 undertaken, report prepared and disseminated	NA	
Technical support provided to 100% of departments who request support on statistical matters	Technical support provided to 100% of departments who request support on statistical matters	Technical support provided to 100% of departments who request support on statistical matters
Annual Report on State of Human Resource in the Public Service prepared and published	Annual Report on State of Human Resource in the Public Service 2024/25 prepared and published	Annual Report on State of Human Resource in the Public Service 2024/25 prepared and published

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Monitoring and Evaluation Plan for FY 2024/25 prepared and submitted to management	NA	
4 Monitoring and Evaluation of the Ministry initiatives carried out and reports produced	NA	
Annual Report on State of Human Resource in the Public Service prepared and published	NA	
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Inspection and Quality Assurance</b>		
<i>Departments</i>		
<b>Department:002 Records and Information Management</b>		
<b>Budget Output:390007 National Records and Archives</b>		
<b>PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
RIM regulatory framework developed (NRAM Policy, RIM Standards and Fees) and reviewed (NRA Act, 2001 & RIM Guidelines)	Final RIA for NRAM Policy; Draft RIM Standards, NRAM Guidelines, National Archives Fees Regulations, & Guidelines on Professionalising the Records and Archives Cadre produced; National Records and Archives (Amendment) Act 2024 disseminated.	
Compliance to RIM standards in 12 MDAs and 24 LGs assessed and technical support provided to address the identified gaps.	RIM systems audited and technical support provided to 3 MDAs and 6 LGs.	RIM systems audited and technical support provided to 3 MDAs and 6 LGs.
Capacity of 550 Records Officers built in Records and Information Management	Thirty (30) newly recruited Records Officers trained in RIM procedures and practices.	Thirty (30) newly recruited Records Officers trained in RIM procedures and practices
Membership subscription to professional associations (International Council on Archives - ICA) paid for NRCA and 4 Officers.		
Twelve (12) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	Collaborate with 3 training institutions to develop and review of training programmes.	Collaborate with 3 training institutions to develop and review of training programmes.

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Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:390007 National Records and Archives****PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

Records management systems set up in 4 MDAs and streamlined in 4 LGs.	Records management systems set up in 1 MDA and streamlined in 1 LG.	Records management systems set up in 1 MDA and streamlined in 1 LG.
Electronic Document and Records Management System (EDRMS) rolled out and operationalized in 10 MDAs and 4 LGs.	Site readiness assessment carried out in 3 MDAs and 2 LGs; Preparations for installation of EDRMS made in 3 MDAs and 1 LG; End users trained.	Site readiness assessment carried out in 3 MDAs and 2 LGs; Preparations for installation of EDRMS made in 3 MDAs and 1 LG; End users trained.
Reference Services offered to 200 Public Officers, Local & International Researchers.	Reference Services offered to 50 Public Officers, Local & International Researchers.	Reference Services offered to 50 Public Officers, Local & International Researchers.
Education and information tours of NRCA conducted and 150 clients served.	Education and information tours of NRCA conducted and 35 clients served.	Education and information tours of NRCA conducted and 35 clients served.
Archives Library set up at NRCA and Information materials acquired.	12 issues of Uganda Gazette, Acts, Bills, Regulations & Rules; 192 issues of print newspaper acquired; 50 clients served.	Archives Library set up at NRCA and Information materials acquired.
Valuable archival records acquired from 4 MDAs and preserved at NRCA for effective knowledge management.	Archives acquired from 1 MDA; Semi-current records and Archives processed and organized at NRCA.	Archives acquired from 1 MDA; Semi-current records and Archives processed and organized at NRCA.
Semi-current records appraised in 7 MDAs and 8 LGs.	Semi-current records appraised in 2 MDAs and 2 LGs	Semi-current records appraised in 2 MDAs and 2 LGs

*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**

Professional Training for 20 Management Analysts for the Award of Diploma in Management Services conducted	Professional Training for 11 Management Analysts for the Award of Diploma in Management Services conducted	Professional Training for 11 Management Analysts for the Award of Diploma in Management Services conducted
3 Service Uganda Centers established and operationalized	1 Service Uganda Centers established and operationalised	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:390008 Integrated Public Services Delivery Model</b>		
<b>PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Technical support supervision provided to 2 regional Service Uganda Centers and 3 mini Service Uganda Centers.	Technical support supervision provided to 1 mini Service Uganda Centers	Technical support supervision provided to 1 mini Service Uganda Centers
<b>Budget Output:390009 Development and Review of Organizational structures</b>		
<b>PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Structures for the sixty (60) Agencies under rationalization Implemented	Structures for the ten (10) Agencies under rationalization Implemented	Structures for the seven (7) Agencies under rationalization Implemented
Structures for fourteen (14) line Ministries affected by RAPEX reviewed, harmonized and implemented	Structures for Three (3) line Ministries affected by RAPEX reviewed, harmonized and implemented	Structures for four (4) Government Agencies which are not affected by RAPEX reviewed and approved
Structures for fifteen (15) Government Agencies which are not affected by RAPEX reviewed and approved	Structures for four (4) Government Agencies which are not affected by RAPEX reviewed and approved	Structures for four (4) Government Agencies which are not affected by RAPEX reviewed and approved
Structures for 20 Local Governments reviewed and Customized	Structures for 5 Local Governments reviewed and Customized	Structures for 5 Local Governments reviewed and Customized
Structures for 5 Cities customized and communicated for implementation.	Structures for 2 Cities customized and communicated for implementation	
Technical support provided on implementation of structures to 20 MDAs and 30 LGs	Technical support provided on implementation of structures to 5 MDAs and 7 LGs	Technical support provided on implementation of structures to 5 MDAs and 7 LGs
Staffing norms for immigration centers ,National parks and Game reserves across the Country developed and approved	Staffing norms for immigration centers ,National parks and Game reserves across the Country developed and approved	Staffing norms for immigration centers ,National parks and Game reserves across the Country developed and approved
Change Management Sessions to guide the implementation of RAPEX carried out in 60 Agencies	Change Management Ssessions to guide the implementation of RAPEX carried out in 20 Agencies	Change Management Sessions to guide the implementation of RAPEX carried out in 5 Ministries
35 Acts that give effect to RAPEX printed, disseminated ,implemented and the amendments in the constitution undertaken.	Regulations developed to facilitate implementation of the 9 Acts that give effect to RAPEX.	
Implementation guidelines for RAPEX printed and disseminated 60 affected Agencies and 14 Ministries	Implementation guidelines for RAPEX Implemented in 15 Agencies and 3 Ministries	Implementation guidelines for RAPEX Implemented in 15 Agencies and 3 Ministries

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:390009 Development and Review of Organizational structures</b>		
<b>PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Guidelines on the creation and abolition of structures in the Public Service developed	NA	
Technical support on the Implementation of the Laws under RAPEX provided to 60 agencies	Technical support on the Implementation of the Laws under RAPEX provided to 20 agencies	
A Cabinet directive on the Phasing out of the position of Directors implemented and the department of F&A harmonised in 22 Ministries.	NA	
Structures for the Legal cadre in the Public Service reviewed and harmonised.	NA	
Structure and cadre for the legal profession reviewed and harmonised	NA	
Public Service Reform model developed.	NA	
<b>Budget Output:390010 Re-engineering of Management Systems</b>		
<b>PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented</b>		
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>		
Four (4) Service Delivery Processes /Systems reviewed and re-engineered.	1 Service Delivery Processes /Systems reviewed and re-engineered	1 Service Delivery Processes /Systems reviewed and re-engineered
Regulatory framework to guide the implementation of service delivery process re engineering in the Public Service developed	NA	
<b>Department:002 Research and Standards</b>		
<b>Budget Output:390011 Development and Review of Management and Operational Standards</b>		
<b>PIAP Output: 14030101 Job description and person specifications reviewed and developed</b>		
<b>Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery</b>		
Job descriptions and person specifications for 10 MDAs under RAPEX reviewed and developed.	Job descriptions and person specifications for 3 MDAs under RAPEX reviewed and developed	Job descriptions and person specifications for 5 MDAs under RAPEX reviewed and developed.
Schemes of Service for 8 cadres in the Public Service developed	Schemes of Service for 2 cadres in the Public Service developed.	Schemes of Service for 2 cadres in the Public Service developed.
1 Research on impact of government reforms carried out.	1 Research on impact of government reforms carried out.	
<i>Development Projects</i>		
N/A		

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Annual Plans	Quarter's Plan	Revised Plans
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Human Resource Management</b>		
<i>Departments</i>		
<b>Department:001 Compensation</b>		
<b>Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Certification of 15 officers in HR Analytics and Evidence Based Public Policy Development and Implementation undertaken	NA	
<b>PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Payroll Mangers trained in Wage & Payroll Analysis in 100 LGS & 10 MDAs	Payroll Mangers trained in Wage & Payroll Analysis in 25 LGS & 2 MDAs	Payroll Mangers trained in Wage & Payroll Analysis in 25 LGS & 2 MDAs
Wage bill performance analysis and reconciliations undertaken for the entire service	Wage bill performance analysis and reconciliations undertaken for the entire service and report produced	Wage bill performance analysis and reconciliations undertaken for the entire service and report produced
Wage, pension and gratuity budget estimates from all MDAs and LGs prepared and submitted to MoFPED	Wage, pension and gratuity budget estimates from all MDAs and LGs prepared and submitted to MoFPED	Wage, pension and gratuity budget estimates from all MDAs and LGs prepared and submitted to MoFPED
The National Emoluments Review Board operationalised	The National Emoluments Review Body operationalized	The National Emoluments Review Body operationalized
<b>Budget Output:390012 Implementation of Pension Reforms</b>		
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
4 Pre-reform activities for Public Service Pension Scheme conducted.	1 Pre-reform activities for Public Service Pension Scheme conducted.	1 Pre-reform activities for Public Service Pension Scheme conducted.
Guidelines on Management of Salary, Wage, Pension, gratuity and other human resource for FY 2025/26 issued to the entire service.	NA	
4 Pre & post retirement engagements for pensioners and public officers conducted	1 Pre & post retirement engagements for pensioners and public officers conducted	1 Pre & post retirement engagements for pensioners and public officers conducted
Technical & Functional Support to 20 MDAs and 160 LGs on Wage, Pension & Gratuity provided	Technical & Functional Support to 5 MDAs and 40 LGs on Wage, Pension & Gratuity provided	Technical & Functional Support to 5 MDAs and 25 LGs on Wage, Pension & Gratuity provided

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Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Human Resource Development</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Support supervision provided to 40 MDAs and 80 LGs towards the Implementation of the Professionalization Framework and Strategy .	Support supervision provided to 10 MDAs and 20 LGs towards the Implementation of the Professionalization Framework and Strategy .	
Capacity of 40 MDAs and 80 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Capacity of 10 MDAs and 20 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Capacity of 10 MDAs and 20 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build
4 Stakeholder meetings with leaders of Higher institutions of learning held to discuss the status of implementation of the Collaborative Framework	1 Stakeholder meetings with leaders of Higher institutions of learning held to discuss the status of implementation of the Collaborative Framework	1 Stakeholder meeting with leaders of Higher institutions of learning held to discuss the status of implementation of the Collaborative Framework
Capacity of 120 Human Resource Managers and Planners in MDAs and LGs built to operationalize the Knowledge Management practices.	Capacity of 30 Human Resource Managers and Planners in MDAs and LGs built to operationalize the Knowledge Management practices.	Capacity of 30 Human Resource Managers and Planners in MDAs and LGs built to operationalize the Knowledge Management practices.
Capacity of 30 Human resource staff in 20 MDAs and 70 human resource staff in 40 LGs built in Succession Planning and Talent Management .	Capacity of 7 Human resource staff in 5 MDAs and 18 human resource staff in 10 LGs built in Succession Planning and Talent Management	
Technical support provided to 20 MDAs and 40 LGS in Development of Human Resource Plans in the HCM.	Technical support provided to 5 MDAs and 10 LGS in Development of Human Resource Plans in the HCM.	Technical support provided to 5 MDAs and 10 LGS in Development of Human Resource Plans in the HCM.
<b>Department:003 Human Resource Management Systems</b>		
<b>Budget Output:390014 Development and Operationalion of Human Resource System</b>		
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
HCM rolled out to 100 Votes (50 phase 3 sites and additional 50 Votes in phase 4)		
Employee and establishment data for the 100 Votes (50 for phase 2 and 50 in phase 4 sites cleaned and migrated to the HCM	Employee and establishment data for the 25 Votes.	Employee and establishment data for the 25 Votes.



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:390014 Development and Operationalion of Human Resource System</b>		
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
Training and Certification of 500 Human Resource Officers on HCM undertaken.	Training and Certification of 150 Human Resource Officers on HCM undertaken	
Functional and technical Support for uptake of all HR Modules provided 160 to Votes where HCM has been rolled.	Functional and technical Support for uptake of all HR Modules provided to 40 Votes where HCM has been rolled.	Functional and technical Support for uptake of all HR Modules provided to 40 Votes where HCM has been rolled.
Employee and establishment data for the 100 Votes (50 for phase 2 and 50 in phase 4 sites cleaned and migrated to the HCM.	Employee and establishment data for the 25 Votes.	Employee and establishment data for the 25 Votes.
Comprehensive data cleaning for 50 Votes in phase 4 sites.	Employee and establishment data for the 50 Votes in phase 4 sites cleaned and migrated to the HCM	
HCM Tailored training for 100 Internal Auditors and Accountants		
Hyper Care support for sites rollout on HCM, at 13 Regional Centres	1 Quarterly support visits to provide Hyper Care support at the 13 Regional Centres rolled on HCM undertaken	1 Quarterly support visits to provide Hyper Care support at the 13 Regional Centres rolled on HCM undertaken
Contractual Obligations to 3 Service providers for support and maintenance of IPPS, EDMS and associated hardware paid.	1 Quarterly Contractual Obligations to 3 Service providers for support and maintenance of IPPS, EDMS and associated hardware paid.	1 Quarterly Contractual Obligations to 3 Service providers for support and maintenance of IPPS, EDMS and associated hardware paid.
3 Requirements validation workshops with HCM module owners for emerging enhancements and process improvements in Phase 3 plus new integrations conducted.		
<b>Department:004 Human Resource Policies and Procedures</b>		
<b>Budget Output:390015 Development and Implementation of Human Resource Policies</b>		
<b>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)</b>		
<b>Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service</b>		
Technical guidance extended to 100% of the votes that seek assistance	Technical guidance extended to 100% of the votes that seek assistance	Technical guidance extended to 100% of the votes that seek assistance

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**Budget Output:390015 Development and Implementation of Human Resource Policies**

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

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

100% of decisions of Appointing Authorities implemented.	100% of decisions of Appointing Authorities implemented.	
Support Supervision on implementation of HR Policies and Procedures in 12 MDAs and 30LGs provided.	Support Supervision on implementation of HR Policies and Procedures in 4 MDAs and 5 LGs provided.	Support Supervision on implementation of HR Policies and Procedures in 4 MDAs and 7 LGs provided.
4 Heads of HR meeting on HRM issues with all MDAs held.	1 Heads of HR meeting on HRM issues	1 Heads of HR meeting on HRM issues
Consultations on the review of Public Service Act, 2008	Draft Bill prepared	Draft Bill prepared

**Budget Output:390016 Negotiation and Dispute Settlement**

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

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

100% of Grievances and complaints from Public Service Labour Unions and individuals handled.	100% of Grievances and complaints from Public Service Labour Unions and individuals handled.	100% of Grievances and complaints from Public Service Labour Unions and individuals handled.
2 Meetings of the Public Service Tribunal held and Tribunal activities coordinated.		
Capacity of members of Consultative Committees in 20 LGs built and 10MDAs sensitized on formation of Consultative Committees.	Capacity of members of Consultative Committees in 5 MDAs and 10 LGs built.	Capacity of members of Consultative Committees in 5 MDAs and 10 LGs built.
4 Public Service Negotiating and Consultative Council meetings Coordinated.	1 Public Service Negotiating and Consultative Council meetings held	

**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**

Implementation of the Performance management Framework monitored in 20LGs and 10MDAs.	Implementation of Client charter and feed back mechanism monitored in 5 LGs and 3 MDAs	
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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:390017 Public Service Performance management</b>		
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Implementation of Results Based Performance system (BSC) supported in 2 MDAs and 5 LGs.	Implementation of Results Based Performance system (BSC) supported 2 LGs.	Implementation of Results Based Performance system (BSC) supported 2 LGs.
Training to mainstream Gender concerns in performance management undertaken in 10 LGs and 4 MDAs	Training to mainstream Gender concerns in performance management undertaken in 3 LGs and 1 MDAs	Training to mainstream Gender concerns in performance management undertaken in 3 LGs and 1 MDAs
Implementation of client charters and feedback mechanisms supported in 20 LGs and 10 MDAs	Implementation of client charters and feedback mechanisms supported in 5 and 3 MDAs	Implementation of client charters and feedback mechanisms supported in 5 LGs and 3 MDAs
Technical Support provided to 20 LGs and 10 MDAs to link PIPs to Capacity Building Plans.	Technical Support provided to 5 LGs and 2 MDAs to link PIPs to Capacity Building Plans.	Technical Support provided to 5 LGs and 2 MDAs to link PIPs to Capacity Building Plans.
Refresher training in performance management conducted in 20 LGs and 10 MDAs	Refresher training in performance management conducted in 5 LGs and 2 MDAs	Refresher training in performance management conducted in 5 LGs and 2 MDAs
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Civil Service College</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050602 Phase II of the Civil Service College constructed</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
100% E-learning platform and systems at the Civil Service College including the Learning Management System maintained	100% E-learning platform and systems at the Civil Service College including the Learning Management System maintained	100% E-learning platform and systems at the Civil Service College including the Learning Management System maintained
1 Communication & Marketing Strategy for the College reviewed	New Strategy operationalized:-Publicity and Branding programmes for the CSCU implemented as per revised strategy	New Strategy operationalized:-Publicity and Branding programmes for the CSCU implemented as per revised strategy
Ushs.400m NTR generated and remitted to the Consolidated Fund	Ushs.60m collected and remitted	Ushs.60m collected and remitted

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 14050601 National Service Scheme developed and Implemented</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
National Service Training Scheme for civil servants Developed and implemented	National Service Training Scheme for civil servants Developed and implemented	
<b>PIAP Output: 14050602 Phase II of the Civil Service College constructed</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
National Service Training Scheme for civil servants Developed and implemented	National Service Training Scheme for civil servants Developed and implemented	
Digital content for online programmes for the existing curricula developed and maintained	NA	
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
Mindset Change Training of 400 public officers Conducted (Caravan)	Mindset Change Training of 100 public officers Conducted (Caravan)	Mindset Change Training of 100 public officers Conducted (Caravan)
50 Public officers trained in mainstreaming cross cutting issues including gender, equity, climate change, HIV and TB	NA	
HR analytics training for 50 public officers conducted	NA	
20 Tailor made training hosted and supported at the College	5 Tailor made training hosted and supported at the College	5 Tailor made training hosted and supported at the College
Digital content for 6 existing CSCU curricula developed and uploaded	Digital content for 2 existing CSCU curricula developed and uploaded	Digital content for 2 existing CSCU curricula developed and uploaded
Strategic Human Resource Management training for 50 HR Managers in the Public Service conducted	Strategic Human Resource Management training for 100 HR Managers in the Public Service conducted	Strategic Human Resource Management training for 100 HR Managers in the Public Service conducted
2 CSCU Curriculum for the new approved courses developed and digitized	NA	
National Service Scheme implementation roadmap developed and implemented	National Service Scheme training implemented	National Service Scheme training implemented
Induction Training for 600 officers conducted (Caravan)	Induction Training for 150 officers conducted (Caravan)	Induction Training for 150 officers conducted (Caravan)
<b>Department:002 Finance and administration</b>		

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 390018 Statutory Services</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Retirements benefits i.e. Pension and gratuity of retired officers processed and paid.	Retirement benefits paid	Retirement benefits paid
Statutory Emoluments for former leaders 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 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 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 paid
NA	NA	Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid
NA	NA	Retirement benefits paid
<b>PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
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 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 paid	
NA	NA	Additional resources provided to cater for shortfalls in emoluments payments for former leaders including medical and funeral expenses

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**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)**

NA	NA	Quarterly Emoluments and other benefits for former leaders e.g. Hon. Sekandi Kiwanuka; Hon. Ruhakana Rugunda; Hon Amama Mbabazi; the estate of the Rt. Hon Apollo Nsibambi; Prof Gilbert Bukenya; Dr. Spesioza Wandera Kazibwe; Mr. Kintu Musoke paid
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**Department:003 Policy and Planning****Budget Output:390019 Policy Analysis****PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed****Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service**

4 Quarterly Cabinet Returns prepared and submitted to Cabinet	Quarter 2 Cabinet Returns prepared and submitted to Cabinet	Quarter 2 Cabinet Returns prepared and submitted to Cabinet
Technical support provided to 100% of Departments who request support on preparation of Policies and Cabinet Papers	Technical support provided to 100% of Departments who request support on preparation of Policies and Cabinet Papers	Technical support provided to 100% of Departments who request support on preparation of Policies and Cabinet Papers
2 Regulatory impact assessment conducted		1 Regulatory impact assessment conducted
2 Policy briefs prepared and submitted to management	1 Policy briefs prepared and submitted to management	1 Policy brief prepared and submitted to management

*Development Projects***Project:1682 Retooling of Public Service****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

3 Ministry of Public service premises ( head quarter, NARC, and CSCU) maintained and refurbished quarterly.	3 Ministry of Public service premises ( head quarter, NARC, and CSCU) maintained and refurbished .	3 Ministry of Public service premises ( head quarter, NARC, and CSCU) maintained and refurbished .
4 Heavy duty printers procured and maintained	4 Heavy duty printers procured and maintained	4 Heavy duty printers procured and maintained

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1682 Retooling of Public Service</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
10 Computers and 5 laptops procured	5 Computers and 3 laptops procured	5 Computers and 3 laptops procured
20 Offices and 2 boardrooms for Ministry Public service furnished	10 Offices and 2 boardrooms for Ministry Public service furnished	10 Offices and 2 boardrooms for Ministry Public service furnished
Sports and Wellness centre setup and equipped	Sports and Wellness centre setup and equipped	Sports and Wellness centre setup and equipped
Posta Uganda space for setting up Service Uganda Centers renovated and furnished	Posta Uganda space for setting up Service Uganda Centers renovated and furnished	Posta Uganda space for setting up Service Uganda Centers renovated and furnished
Telephone system Servers procured	Telephone system Servers procured	Telephone system Servers procured
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
100 Ministry of Public service staff trained in various disciplines (short courses, professional courses, long term courses and pre-retirement training)	Capacity building of 25 ministry staff undertaken	Capacity building of 25 ministry staff undertaken
Political Monitoring 30 LGs conducted	Political monitoring undertaken in 5 LG	Political monitoring undertaken in 5 LG
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Civil Service College</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 18160702 The Public Sector Research and Innovations function which is aligned to NDPIII is developed and implemented</b>		
<b>Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;</b>		
Public Service Institutional Research Agenda formulated	NA	Public Service Institutional Research Agenda formulated
7 Pilot Public Policy Researches undertaken and published		7 Pilot Public Policy Researches undertaken and published

**VOTE: 005 Ministry of Public Service**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 18160702 The Public Sector Research and Innovations function which is aligned to NDPIII is developed and implemented</b>		
<b>Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;</b>		
2 Tracer studies of CSCU Training conducted		2 Tracer studies of CSCU Training conducted
5 Collaboration and Partnerships with training institutions and Development Partners developed	2 Collaboration and Partnerships with training institutions and Development Partners developed	2 Collaboration and Partnerships with training institutions and Development Partners developed
4 Training on institutionalizing the Innovation culture within MDAs and LGs delivered	1 Training on institutionalizing the Innovation culture within MDAs and LGs delivered	1 Training on institutionalizing the Innovation culture within MDAs and LGs delivered
Public service innovations catalogue compiled and published	Public service innovations catalogue compiled and published	Public service innovations catalogue compiled and published
A Center for Public Policy Research & Innovation for public officer performance enhancement established	NA	A Center for Public Policy Research & Innovation for public officer performance enhancement established
<i>Development Projects</i>		
N/A		



**VOTE: 005 Ministry of Public Service**

Quarter 2

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q2
142212	Educational/Instruction related levies	0.400	0.000
<b>Total</b>		<b>0.400</b>	<b>0.000</b>

**VOTE: 005 Ministry of Public Service**

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q2
<b>Programme : 14 Public Sector Transformation</b>	<b>100,000.000</b>	<b>0.000</b>
<i>SubProgramme : 03 Human Resource Management</i>	<i>100,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 04 Policy, Planning and Support Services</b>	<b>100,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Civil Service College	100,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>100,000.000</b>	<b>0.000</b>

**VOTE: 005 Ministry of Public Service**

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To strengthen gender and equity representation in human resource training
<b>Issue of Concern:</b>	Mainstreaming Gender and Equity issues in the Training Curriculum Low documentation of G&E SDS and low level of compliance to the few in existence
<b>Planned Interventions:</b>	50 Public officers trained in mainstreaming cross cutting issues including gender, equity, climate change, HIV and TB Support documentation of standards for Gender and Equity and Compliance Inspections undertaken in 16 MDAs and 48 LGs to assess complianc
<b>Budget Allocation (Billion):</b>	0.450
<b>Performance Indicators:</b>	No. of officers trained in mainstreaming cross cutting issues including gender, equity, climate change, HIV&TB(50) No. of MDAs and LGs inspected for compliance to SDS(16 MDAs and 48)
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	
<b>Objective:</b>	To foster accountability for results across Government and responsiveness to citizens needs in the public service performance management system.
<b>Issue of Concern:</b>	Limited access to Pension and related information by public officers and elderly persons and pensioners in LGs
<b>Planned Interventions:</b>	3SUCs established and operationalised, HCM rolled out to 100 Votes (50 phase 3 sites and additional 50 Votes in phase 4), Technical & Functional Support to 20 MDAs and 160 LGs on Wage, Pension & Gratuity provided, Technical support to SUCS
<b>Budget Allocation (Billion):</b>	3.786
<b>Performance Indicators:</b>	No. of service Uganda centers established and operationalized by location-3 No. Entities where HCM has been rolled out and Go-live launched-100 No. of MDAs and LGs supported on Wage, Pension and Gratuity-20 MDAs and 160 LGs, No. of SUCS supported-5
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	
<b>Objective:</b>	To strengthen the institutional framework for mainstreaming gender and equity in Ministry initiatives
<b>Issue of Concern:</b>	Low integration of Gender Based Violence in performance management, Inadequate preparation of staff for retirement , Selective enhancement of staff salaries, Unfair work conditions and treatment at the workplace
<b>Planned Interventions:</b>	Training to mainstream Gender in performance management undertaken in 10 LGs and 4 MDAs, 5Pre & post retirement engagements for pensioners andofficers conducted,National Emoluments Review Body operationalized,100% of Grievances and complaints handled

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Quarter 2

<b>Budget Allocation (Billion):</b>	1.300
<b>Performance Indicators:</b>	No. of MDAs and LGs trained to mainstream Gender concerns in performance management(10LGs,4MDAs),No of Pre & post retirement engagements for pensioners & public officers conducted(5),National Emoluments Review Body operationalized(1), % of Grievances(100%
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To increase awareness in HIV&AIDS concerns
<b>Issue of Concern:</b>	Unhealthy lifestyle resulting into various diseases , Loss of productivity and Man hours, Marginalizing HIV affected officers at the work place
<b>Planned Interventions:</b>	Health week in the Ministry organized to cater for testing, counselling, guidance on HIV&AIDS and other health issues, Weekly Wellness activities coordinated, Incorporate work related HIV and TB concerns in the management of employee productivity
<b>Budget Allocation (Billion):</b>	0.140
<b>Performance Indicators:</b>	Number of health weeks organized-2 , Weekly Wellness activities coordinated.-48,Number of issues identified and incorporated-4
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	
<b>Objective:</b>	To reduce cases of new HIV&AIDS infection due to extra marital and cross generation sex
<b>Issue of Concern:</b>	High risk of HIV&AIDS infection due to cross extra marital and cross generation sex
<b>Planned Interventions:</b>	Ensuring availability of condoms in all places of convenience Review the Ministry HIV&AIDS policy
<b>Budget Allocation (Billion):</b>	0.070
<b>Performance Indicators:</b>	Condom stock out rate - 0%, Ministry HIV&AIDS policy in place -1
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To Strengthen the institutional framework for mainstreaming environmental and climate change concerns in the Ministry
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**VOTE: 005 Ministry of Public Service**

Quarter 2

<b>Issue of Concern:</b>	Inadequate knowledge about mainstreaming of environment and climate change concerns in Ministry initiatives, Increased stock and e-waste, Inspection of environment and climate change is not adequately provided for in the inspection tools
<b>Planned Interventions:</b>	Ministry climate change committee constituted and operationalized, Curriculum for institutionalizing climate change interventions developed, EDRMS rolled out and operationalized in in 10 MDAs and 8 LGs.E-inspection tool rolled out in 8 MDAs and 8 LGs
<b>Budget Allocation (Billion):</b>	0.370
<b>Performance Indicators:</b>	Environment and climate change committee and minutes in place-1, Curriculum for institutionalizing climate change interventions in place-1, No. of MDAs and LGs where EDRMS has been rolled out-10MDAs, 8LGs,No. of MDAs and LGs where E-inspection tool-16
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	

iv) Covid