

VOTE: 005 Ministry of Public Service

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.278	4.278	3.208	2.835	75.0 %	66.0 %	88.4 %
	Non-Wage	17.615	18.615	13.442	11.358	76.0 %	64.5 %	84.5 %
Dev.	GoU	1.738	1.738	1.738	0.637	100.0 %	36.7 %	36.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.630	24.630	18.388	14.830	77.8 %	62.8 %	80.7 %
Total GoU+Ext Fin (MTEF)		23.630	24.630	18.388	14.830	77.8 %	62.8 %	80.7 %
Arrears		0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
Total Budget		23.686	24.686	18.444	14.886	77.9 %	62.8 %	80.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.686	24.686	18.444	14.886	77.9 %	62.8 %	80.7 %
Total Vote Budget Excluding Arrears		23.630	24.630	18.388	14.830	77.8 %	62.8 %	80.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.370	0.174	74.0 %	34.8 %	47.1%
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.370	0.174	74.0 %	34.8 %	47.1%
Programme:14 Public Sector Transformation	22.177	23.177	17.338	14.382	78.2 %	64.8 %	83.0%
Sub SubProgramme:01 Human Resource Management	5.058	5.058	3.715	3.128	73.4 %	61.8 %	84.2%
Sub SubProgramme:02 Inspection and Quality Assurance	1.250	1.250	0.877	0.827	70.2 %	66.2 %	94.4%
Sub SubProgramme:03 Management Services	2.766	2.766	1.984	1.853	71.7 %	67.0 %	93.4%
Sub SubProgramme:04 Policy, Planning and Support Services	13.104	14.104	10.762	8.573	82.1 %	65.4 %	79.7%
Programme:18 Development Plan Implementation	1.009	1.009	0.737	0.331	73.0 %	32.8 %	44.9%
Sub SubProgramme:04 Policy, Planning and Support Services	1.009	1.009	0.737	0.331	73.0 %	32.8 %	44.9%
Total for the Vote	23.686	24.686	18.445	14.887	77.9 %	62.8 %	80.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:08 Sustainable Energy Development		
Sub SubProgramme:01 Human Resources Management		
Sub Programme: 01 Generation		
0.196	Bn Shs	Department : 002 Human Resource Development
Reason: Contracts have been awarded for the formulation of the National Human Resource Strategy for Nuclear Energy.		
<i>Items</i>		
0.088	UShs	225101 Consultancy Services
Reason: Contracts have been awarded for the formulation of the National Human Resource Strategy for Nuclear Energy.		
0.016	UShs	221002 Workshops, Meetings and Seminars
Reason: Activity to be udertaken upon finalising drafting of the National Human Resource Strategy for Nuclear Energy.		
Programme:14 Public Sector Transformation		
Sub SubProgramme:01 Human Resource Management		
Sub Programme: 03 Human Resource Management		
0.005	Bn Shs	Department : 001 Compensation
Reason: Procurement process for printing services ongoing.		
<i>Items</i>		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for printing services ongoing.		
0.436	Bn Shs	Department : 003 Human Resource Management Systems
Reason: Payment is awaiting finalisation of Procurement process		
<i>Items</i>		
0.426	UShs	221016 Systems Recurrent costs
Reason: Payment is awaiting finalisation of Procurement process		
0.010	UShs	221002 Workshops, Meetings and Seminars
Reason: The activity is prioritised in Q.3 FY 2024/25		
Sub SubProgramme:02 Inspection and Quality Assurance		
Sub Programme: 01 Strengthening Accountability		
0.001	Bn Shs	Department : 001 Public Service Inspection
Reason: The funds to be paid in Q.4 FY 2024/25		

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(i) Major unspent balances

Departments , Projects		
Programme:14 Public Sector Transformation		
Sub SubProgramme:02 Inspection and Quality Assurance		
Sub Programme: 01 Strengthening Accountability		
Items		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds to be paid in Q.4 FY 2024/25		
Sub SubProgramme:03 Management Services		
Sub Programme: 02 Government Structures and Systems		
0.110	Bn Shs	Department : 001 Institutional Assessment
Reason: Funds meant for payment of consultancy service provider (Uganda Management institute) working on the Public Service Reform model		
Items		
0.105	UShs	225101 Consultancy Services
Reason: Funds meant for payment of consultancy service provider (Uganda Management institute) working on the Public Service Reform model		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 01 Strengthening Accountability		
0.442	Bn Shs	Department : 002 Finance and administration
Reason: Procurement process is ongoing		
Items		
0.052	UShs	223002 Property Rates
Reason: Payment is awaiting valuation and demand notice from KCCA		
0.038	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement process is ongoing		
0.016	UShs	228004 Maintenance-Other Fixed Assets
Reason: Procurement process is ongoing		
0.020	Bn Shs	Department : 003 Policy and Planning
Reason: Funds protected for payment of Service provider who was contracted to print the MPS FY 2025/26.		
Items		
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds protected for payment of Service provider who was contracted to print the MPS FY 2025/26.		

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 03 Human Resource Management

0.006	Bn Shs	Department : 003 Policy and Planning
Reason: This Activity is prioritised in Q.4 FY 2024/25		

Items

0.006	UShs	221002 Workshops, Meetings and Seminars
Reason: This Activity is prioritised in Q.4 FY 2024/25		

1.101	Bn Shs	Project : 1682 Retooling of Public Service
Reason: Payment is awaiting completion of works		

Items

0.130	UShs	312221 Light ICT hardware - Acquisition
Reason: Procurement process is ongoing		

0.100	UShs	312222 Heavy ICT hardware - Acquisition
Reason: Procurement process is ongoing		

0.162	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process is ongoing		

0.492	UShs	228001 Maintenance-Buildings and Structures
Reason: Payment is awaiting completion of works		

0.163	UShs	221003 Staff Training
Reason: Awaiting the final decision of the raining committee on the selected staff to be trained.		

Programme:18 Development Plan Implementation

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.406	Bn Shs	Department : 001 Civil Service College
Reason: Activities prioritised in Q.4 FY 2024/25		

Items

0.337	UShs	224011 Research Expenses
Reason: Activities prioritised in Q.4 FY 2024/25		

0.007	UShs	221017 Membership dues and Subscription fees.
Reason: Payment to be effected in Q.4 FY 2024/25		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:01 Human Resources Management			
Department:002 Human Resource Development			
Budget Output: 000005 Human Resource Management			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of approvals finalized	Number	1	0
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Inspection and Quality Assurance			
Department:001 Public Service Inspection			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	64	25
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:003 Policy and Planning			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of MDAs supported in the programme alignment	Percentage	100%	73%

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Programme:14 Public Sector Transformation			
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:02 Inspection and Quality Assurance			
Department:002 Records and Information Management			
Budget Output: 390007 National Records and Archives			
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of MDAs and LGs supported to set up RIM Systems	Number	4	5
Sub SubProgramme:03 Management Services			
Department:001 Institutional Assessment			
Budget Output: 390008 Integrated Public Services Delivery Model			
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
%MDAs and LGs restructured and reports produced	Percentage	95%	85%
Budget Output: 390009 Development and Review of Organizational structures			
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
%MDAs and LGs restructured and reports produced	Percentage	95%	85%
Budget Output: 390010 Re-engineering of Management Systems			
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of MDA Structures reviewed and customized	Number	60	60
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	94



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Programme:14 Public Sector Transformation			
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:03 Management Services			
Department:002 Research and Standards			
Budget Output: 390011 Development and Review of Management and Operational Standards			
PIAP Output: 14030101 Job description and person specifications reviewed and developed			
Programme Intervention: 140301 Rationalize and harmonize policies to support public service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of Jobs in the Public Service with valid Job descriptions and Person Specifications	Percentage	80%	75%
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
Department:001 Compensation			
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of MDAs & LGs supported on payroll management.	Percentage	100%	70%
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	3
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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
Department:002 Human Resource Development			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
number of staff reained in human resource planning and development	Number	120	70

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
Department:003 Human Resource Management Systems			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% 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	85
Department:004 Human Resource Policies and Procedures			
Budget Output: 390015 Development and Implementation of Human Resource Policies			
PIAP Output: 14050401 ( The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)			
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of legal and institutional frameworks standardized	Number	1	1
Budget Output: 390016 Negotiation and Dispute Settlement			
PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized			
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of employee grievances received and disposed off by the dispute settlement council	Percentage	100%	0
Department:005 Performance Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Performance management tools in place	Number	1	1

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 Human Resource Management			
Department:005 Performance Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	7	17
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Civil Service College			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14050601 National Service Scheme developed and Implemented			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Impact of learning on institutional performance report in place	Percentage	100%	100%
Number of public officer strained	Number	4000	1486
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	100%	100%
Department:002 Finance and administration			
Budget Output: 390018 Statutory Services			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	3

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:003 Policy and Planning			
Budget Output: 390019 Policy Analysis			
PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed			
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	4	3
Project:1682 Retooling of Public Service			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Quarterly Wage Bill performance for the whole of Government analysed and Reports produced	Text	4	3
Proportion of MDAs supported in the programme alignment	Percentage	100%	73%
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of MDAs & LGs supported on payroll management.	Percentage	100%	70%

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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 billion for Ministry of Public Service comprising of UGX 4.278 billion for wage for wage, UGX 17.615 billion for Non-Wage, and UGX 1.738 billion for Development. As at 31 st March 2025, UGX 18.444 billion had been released representing 77.9% of the revised annual budget estimates. Out of the funds released, UGX 14.888 billion had been spent representing 80% absorption rate in the FY and the following are the key physical performance highlights:

Compliance Inspections undertaken in 7 MDAs and 18 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, MoEMD, MoH, MoLG, ESC and JSC.

E- Inspection rolled out 5 institutions. These are Mukono MC, Njeru MC, Nansana MC, Entebbe MC, and Mulago Women's Specialized Hospital.

New Records Management Systems set up in 5 votes namely; Ngora TC, Uganda Virus Research Institute (UVRI), Rukungiri MC, Uganda Cancer Institute (UCI) and Kasangati TC.

Structures for 3 Agencies reviewed, approved and Communicated for Implementation (Uganda Investment Authority (UIA), Financial Intelligence Authority (FIA) and Busoga University

Structures for three (6) Government Agencies reviewed: UNITE, Lira University, UAC, UNCC, NARO and LGFC.

34 Public Officers were certified in HR Analytics and Evidence-Based Public Policy Development and Implementation.

BSC implementation was supported in 2 MDAs and 15 LGs: MoPS and MoICT, Pakwach DLG, Tororo DLG, Nebbi DLG, Kween DLG, Lwengo, Mpigi, Bukomansimbi, Mbarara city, Isingiro, Kabale MC, Kisoro, Kamuli and Mukono MC, Tororo and Iganga DLGs  
Additionally, Draft BSC tools for Permanent Secretaries for FY 2025/26 (covering MoPS, Ministry of Energy and Mineral Development - MEMD, and Public Service Commission - PSC) wer

## Variances and Challenges

- i. Procurement delays affected the timely implementation of key Ministry activities, especially the retooling project.
- ii. 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.370	0.174	74.0 %	34.8 %	47.1 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.370	0.174	74.0 %	34.8 %	47.1 %
000005 Human Resource Management	0.500	0.500	0.370	0.174	74.0 %	34.8 %	47.0 %
Programme:14 Public Sector Transformation	22.177	23.177	17.338	14.382	78.2 %	64.8 %	83.0 %
Sub SubProgramme:01 Human Resource Management	5.058	5.058	3.715	3.128	73.4 %	61.8 %	84.2 %
000005 Human Resource Management	0.415	0.415	0.290	0.262	69.9 %	63.0 %	90.3 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.414	0.414	0.306	0.306	73.9 %	73.9 %	100.0 %
390012 Implementation of Pension Reforms	0.604	0.604	0.426	0.357	70.6 %	59.1 %	83.8 %
390014 Development and Operationalion of Human Resource System	2.505	2.505	1.891	1.456	75.5 %	58.1 %	77.0 %
390015 Development and Implementation of Human Resource Policies	0.335	0.335	0.260	0.259	77.6 %	77.2 %	99.6 %
390016 Negotiation and Dispute Settlement	0.261	0.261	0.169	0.166	64.8 %	63.5 %	98.2 %
390017 Public Service Performance management	0.523	0.523	0.371	0.323	70.9 %	61.8 %	87.1 %
Sub SubProgramme:02 Inspection and Quality Assurance	1.250	1.250	0.877	0.827	70.2 %	66.2 %	94.4 %
000024 Compliance and Enforcement Services	0.589	0.589	0.410	0.363	69.6 %	61.7 %	88.5 %
390005 Utilisation of National Service Delivery Survey Results	0.010	0.010	0.003	0.003	25.0 %	25.0 %	100.0 %
390007 National Records and Archives	0.584	0.584	0.434	0.432	74.4 %	74.0 %	99.5 %
390021 Service Delivery Standards	0.067	0.067	0.030	0.029	44.7 %	44.0 %	96.7 %
Sub SubProgramme:03 Management Services	2.766	2.766	1.984	1.853	71.7 %	67.0 %	93.4 %
390008 Integrated Public Services Delivery Model	0.247	0.247	0.143	0.143	57.9 %	57.9 %	100.0 %
390009 Development and Review of Organizational structures	1.993	1.993	1.465	1.343	73.5 %	67.4 %	91.7 %
390010 Re-engineering of Management Systems	0.245	0.245	0.177	0.177	72.3 %	72.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	22.177	23.177	17.338	14.382	78.2 %	64.8 %	83.0 %
Sub SubProgramme:03 Management Services	2.766	2.766	1.984	1.853	71.7 %	67.0 %	93.4 %
390011 Development and Review of Management and Operational Standards	0.280	0.280	0.199	0.190	70.8 %	67.7 %	95.5 %
Sub SubProgramme:04 Policy, Planning and Support Services	13.104	14.104	10.762	8.573	82.1 %	65.4 %	79.7 %
000001 Audit and Risk Management	0.065	0.065	0.052	0.052	80.4 %	80.4 %	100.0 %
000003 Facilities and Equipment Management	1.080	1.080	1.080	0.190	100.0 %	17.6 %	17.6 %
000004 Finance and Accounting	0.562	0.562	0.438	0.438	77.9 %	77.9 %	100.0 %
000005 Human Resource Management	0.166	0.166	0.126	0.089	75.9 %	53.4 %	70.6 %
000006 Planning and Budgeting Services	0.453	0.453	0.350	0.332	77.3 %	73.4 %	94.9 %
000007 Procurement and Disposal Services	0.068	0.068	0.052	0.052	77.6 %	77.6 %	100.0 %
000008 Records Management	0.099	0.099	0.076	0.072	77.0 %	72.7 %	94.7 %
000010 Leadership and Management	2.452	2.452	1.895	1.500	77.3 %	61.2 %	79.2 %
000011 Communication and Public Relations	0.059	0.059	0.045	0.040	76.3 %	67.8 %	88.9 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.023	0.023	76.7 %	76.7 %	100.0 %
000014 Administrative and Support Services	1.092	1.092	0.818	0.811	74.9 %	74.3 %	99.1 %
000015 Monitoring and Evaluation	0.886	0.886	0.835	0.621	94.2 %	70.1 %	74.4 %
000019 ICT Services	0.088	0.088	0.067	0.067	76.1 %	76.1 %	100.0 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.078	0.078	0.059	0.059	76.3 %	76.3 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
010008 Capacity Strengthening	0.190	0.190	0.151	0.151	79.6 %	79.6 %	100.0 %
390018 Statutory Services	5.574	6.574	4.575	3.962	82.1 %	71.1 %	86.6 %
390019 Policy Analysis	0.153	0.153	0.112	0.106	73.4 %	69.5 %	94.6 %
Programme:18 Development Plan Implementation	1.009	1.009	0.737	0.331	73.0 %	32.8 %	44.9 %
Sub SubProgramme:04 Policy, Planning and Support Services	1.009	1.009	0.737	0.331	73.0 %	32.8 %	44.9 %
000034 Education and Skills Development	1.009	1.009	0.737	0.331	73.0 %	32.8 %	44.9 %
Total for the Vote	23.686	24.686	18.445	14.887	77.9 %	62.8 %	80.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.278	1.161	3.208	2.835	75.0 %	66.3 %	88.4 %
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	1.137	2.798	2.733	75.2 %	73.4 %	97.6 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.109	0.109	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.063	0.005	0.043	0.038	69.0 %	61.0 %	88.4 %
221002 Workshops, Meetings and Seminars	0.441	0.077	0.313	0.243	71.0 %	55.1 %	77.6 %
221003 Staff Training	0.834	0.108	0.709	0.524	85.1 %	62.9 %	73.9 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	86.7 %	86.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.124	0.124	0.118	0.113	95.2 %	90.6 %	95.2 %
221009 Welfare and Entertainment	1.082	0.142	0.800	0.795	73.9 %	73.5 %	99.3 %
221011 Printing, Stationery, Photocopying and Binding	0.445	0.013	0.327	0.230	73.4 %	51.6 %	70.3 %
221016 Systems Recurrent costs	1.885	1.808	1.448	1.022	76.8 %	54.2 %	70.6 %
221017 Membership dues and Subscription fees.	0.091	0.003	0.069	0.034	75.9 %	37.7 %	49.7 %
222001 Information and Communication Technology Services.	0.065	0.030	0.041	0.041	63.5 %	63.5 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.288	0.288	0.216	0.119	75.0 %	41.3 %	55.1 %
223002 Property Rates	0.128	0.128	0.096	0.044	75.0 %	34.7 %	46.2 %
223004 Guard and Security services	0.200	0.200	0.150	0.130	75.0 %	64.9 %	86.5 %
223005 Electricity	0.245	0.005	0.181	0.179	73.7 %	73.2 %	99.3 %
223006 Water	0.203	0.003	0.150	0.150	74.1 %	73.7 %	99.5 %
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	0.038	0.000	75.0 %	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	0.421	0.083	71.6 %	14.2 %	19.8 %
225101 Consultancy Services	0.320	0.110	0.215	0.022	67.2 %	7.0 %	10.4 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	1.510	0.574	1.111	1.022	73.5 %	67.7 %	92.0 %
227004 Fuel, Lubricants and Oils	1.139	0.429	0.848	0.843	74.5 %	74.0 %	99.4 %
228001 Maintenance-Buildings and Structures	0.632	0.002	0.618	0.122	97.7 %	19.3 %	19.8 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.200	0.098	83.3 %	41.0 %	49.2 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.030	0.014	75.0 %	34.9 %	46.6 %
273102 Incapacity, death benefits and funeral expenses	0.050	0.050	0.038	0.037	75.0 %	74.5 %	99.3 %
273104 Pension	2.548	2.548	1.911	1.461	75.0 %	57.3 %	76.5 %
273105 Gratuity	0.180	0.180	0.135	0.135	75.0 %	75.0 %	100.0 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	2.500	1.500	1.498	100.0 %	99.9 %	99.9 %
312221 Light ICT hardware - Acquisition	0.130	0.130	0.130	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.162	0.162	0.162	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
Total for the Vote	23.686	13.337	18.445	14.887	77.9 %	62.8 %	80.7 %

### Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	0.500	0.500	0.370	0.174	74.00 %	34.83 %	47.07 %
Sub SubProgramme:01 Human Resources Management	0.500	0.500	0.370	0.174	74.00 %	34.83 %	47.1 %
Departments							
002 Human Resource Development	0.500	0.500	0.370	0.174	74.0 %	34.8 %	47.0 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	22.177	23.177	17.338	14.382	78.18 %	64.85 %	82.95 %
Sub SubProgramme:01 Human Resource Management	5.058	5.058	3.715	3.128	73.44 %	61.83 %	84.2 %
Departments							
001 Compensation	1.018	1.018	0.732	0.663	71.9 %	65.2 %	90.6 %
002 Human Resource Development	0.415	0.415	0.290	0.262	69.8 %	63.1 %	90.3 %
003 Human Resource Management Systems	2.505	2.505	1.891	1.456	75.5 %	58.1 %	77.0 %
004 Human Resource Policies and Procedures	0.597	0.597	0.430	0.425	72.1 %	71.2 %	98.8 %
005 Performance Management	0.523	0.523	0.371	0.323	70.9 %	61.7 %	87.1 %
Development Projects							
N/A							
Sub SubProgramme:02 Inspection and Quality Assurance	1.250	1.250	0.877	0.827	70.17 %	66.21 %	94.4 %
Departments							
001 Public Service Inspection	0.666	0.666	0.442	0.395	66.4 %	59.3 %	89.4 %
002 Records and Information Management	0.584	0.584	0.434	0.432	74.3 %	74.0 %	99.5 %
Development Projects							
N/A							
Sub SubProgramme:03 Management Services	2.766	2.766	1.984	1.853	71.75 %	67.01 %	93.4 %
Departments							
001 Institutional Assessment	2.485	2.485	1.786	1.663	71.9 %	66.9 %	93.1 %
002 Research and Standards	0.280	0.280	0.199	0.190	71.0 %	67.7 %	95.5 %
Development Projects							
N/A							

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	22.177	23.177	17.338	14.382	78.18 %	64.85 %	82.95 %
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	13.104	14.104	10.762	8.573	82.13 %	65.43 %	79.7 %
Departments							
001 Civil Service College	1.282	1.282	0.969	0.962	75.6 %	75.0 %	99.3 %
002 Finance and administration	9.240	10.240	7.405	6.351	80.1 %	68.7 %	85.8 %
003 Policy and Planning	0.834	0.834	0.639	0.613	76.6 %	73.5 %	95.9 %
Development Projects							
1682 Retooling of Public Service	1.748	1.748	1.748	0.648	100.0 %	37.1 %	37.1 %
Programme:18 Development Plan Implementation	1.009	1.009	0.737	0.331	73.02 %	32.79 %	44.91 %
Sub SubProgramme:04 Policy, Planning and Support Services	1.009	1.009	0.737	0.331	73.02 %	32.79 %	44.9 %
Departments							
001 Civil Service College	1.009	1.009	0.737	0.331	73.0 %	32.8 %	44.9 %
Development Projects							
N/A							
Total for the Vote	23.686	24.686	18.445	14.887	77.9 %	62.8 %	80.7 %

**VOTE:** 005 Ministry of Public Service

Quarter 3

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

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Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development			
SubProgramme:01 Generation			
Sub SubProgramme:01 Human Resources Management			
Departments			
Department:002 Human Resource Development			
Budget Output:000005 Human Resource Management			
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized			
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant			
Stake Holders Engaged to gain their input			The development of the plan is ongoing. Currently, contracts have been awarded for the formulation of a 5-year Capacity Building Plan for the Nuclear Energy Company
Draft National Human Resource Strategy developed			The development of the strategy is ongoing. Contracts have been awarded for the formulation of the National Human Resource Strategy for Nuclear Energy.
Sensitization meeting Held for the suitable training Institutions	The profiling exercise was completed, covering a range of institutions across three regions: Northern Region: 13 institutions, Central Region: 19 institutions and Eastern Region: 21 institutions. Specifically, the institutions profiled include: Makerere 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		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,757.686

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			390.000
221003 Staff Training			5,000.000
227001 Travel inland			5,581.020
	Total For Budget Output		21,728.706
	Wage Recurrent		0.000
	Non Wage Recurrent		21,728.706
	Arrears		0.000
	AIA		0.000
	Total For Department		21,728.706
	Wage Recurrent		0.000
	Non Wage Recurrent		21,728.706
	Arrears		0.000
	AIA		0.000
Develoment 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 1 MDAs	E- inspection conducted in Women's Specialised Hospital	No variation	
1 forum for key inspectorate agencies organized	1 forum for Key inspectorate agencies conducted	No variation	
Human resource Audit under taken in 1 Institution	Human Resource Audit carried out in 1 MDA i.e. LGFC	No variation	
Investigative inspections undertaken in 1 public institutions	Investigative inspections undertaken in Kasanda and Bunyangabu DLG	No variation	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Compliance Inspections undertaken in 2MDAs and 6 LGs to assess compliance to Service Delivery Standards	Compliance Inspections undertaken in 7 MDAs and 18 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, MoEMD, MoH, MoLG, ESC and JSC.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	44,255.567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,531.150
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	36,647.150
227004 Fuel, Lubricants and Oils	17,885.085
Total For Budget Output	126,318.952
Wage Recurrent	44,255.567
Non Wage Recurrent	82,063.385
Arrears	0.000
AIA	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

2 Preparatory meetings for the National Service Delivery Survey Report 2024 undertaken		The 2 prepatory meetings prioritised in the Q.4 FY 2024/25
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:390021 Service Delivery Standards			
PIAP Output: 14040104 Service Delivery Standards developed and implemented.			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
Technical support provided to 1 MDAs and 6 LGs to develop Service Delivery Standards	Technical support was provided to Uganda National Oil Company, Uganda Electricity Generation Company, Parliament of Uganda		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			9,314.915
Total For Budget Output			12,314.915
Wage Recurrent			0.000
Non Wage Recurrent			12,314.915
Arrears			0.000
AIA			0.000
Total For Department			138,633.867
Wage Recurrent			44,255.567
Non Wage Recurrent			94,378.300
Arrears			0.000
AIA			0.000
Develoment 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	1 Internal Audit reports prepared and submitted to management		No variation



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
221009 Welfare and Entertainment		2,500.000	
227001 Travel inland		5,000.000	
227004 Fuel, Lubricants and Oils		3,750.000	
		Total For Budget Output	16,250.000
		Wage Recurrent	0.000
		Non Wage Recurrent	16,250.000
		Arrears	0.000
		AIA	0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
100% Payment vouchers processed and paid	100% Payment vouchers processed and paid	No variation	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,460.478	
221009 Welfare and Entertainment		93,855.298	
221016 Systems Recurrent costs		9,000.000	
227001 Travel inland		15,000.000	
227004 Fuel, Lubricants and Oils		3,750.000	
211101 General Staff Salaries		-199.177	
		Total For Budget Output	134,065.776
		Wage Recurrent	0.000
		Non Wage Recurrent	134,065.776
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
	1 quarterly Training for various staff categories coordinated and organized	No variation	
Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	Payroll data on HCM Validated and salaries, gratuity and pensions processed and received by 100% of the staff and pensioners.	No variance	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,429.000	
221009 Welfare and Entertainment		4,097.000	
221016 Systems Recurrent costs		8,300.000	
227001 Travel inland		2,000.000	
227004 Fuel, Lubricants and Oils		3,750.000	
Total For Budget Output		27,576.000	
Wage Recurrent		0.000	
Non Wage Recurrent		27,576.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
15 Evaluation Committee meetings held.	15 Evaluation Committee meetings held.	No variation	
6 contracts awarded in line with sustainable public procurement	10 contracts awarded in line with sustainable public procurement.	No variation	
1 Market survey and due diligence conducted	1 Market survey and due diligence conducted.	No variation	
12 Contract Committee meetings held.	12 contracts Committee meetings held	No variation	
1 sensitization sessions on electronic Government Procurement system (e-GP) conducted	1 sensitization sessions on electronic Government Procurement system (e-GP) conducted	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,249.442	
221001 Advertising and Public Relations		1,875.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		6,250.000	
227001 Travel inland		485.850	
227004 Fuel, Lubricants and Oils		1,250.000	
		Total For Budget Output	15,110.292
		Wage Recurrent	0.000
		Non Wage Recurrent	15,110.292
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 14040211 Capacity of staff built in records and Information Management			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	50 Sensitization on e-GP conducted at individual level	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.	120 Semi current files weeded, listed and appraised.	Additional files are prioritised in Q.4 FY 2024/25	
2000 Personnel files captured in the EDRMS	10 Personnel files scanned due to lack of funding to facilitate this activity	Additional files are prioritised in Q.4 FY 2024/25	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,164.000	
221009 Welfare and Entertainment		7,312.500	
222002 Postage and Courier		999.500	
227004 Fuel, Lubricants and Oils		3,750.000	
		Total For Budget Output	20,226.000
		Wage Recurrent	0.000
		Non Wage Recurrent	20,226.000
		Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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.	10 Senior Management Team Meetings organized and Minutes prepared.	No variation
51 Ministry fleet maintained	54 Ministry fleet were serviced	The Ministry received 3 additional fleet from REAP
Quarterly utility bills coordinated and paid (Water, electricity, Telephone, TV)	1 Quarterly utility bills coordinated and paid (Water, electricity, Telephone, TV)	No variation
Annual subscription to International bodies (AAPAM) paid.		
Quarterly Cleaning and Sanitation services coordinated and paid.	1 Quarterly Cleaning and Sanitation services coordinated and paid.	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.	6 Top Management Team Meetings organized and Minutes prepared.	No variation
Political monitoring and oversight on Human resource Functions in 20 MDAs conducted.		

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,640.552
212102 Medical expenses (Employees)	25,187.900
221002 Workshops, Meetings and Seminars	2,156.402
221009 Welfare and Entertainment	24,500.000
221011 Printing, Stationery, Photocopying and Binding	20,609.520
221017 Membership dues and Subscription fees.	12,270.000
223001 Property Management Expenses	66,688.280
223002 Property Rates	44,395.128
223004 Guard and Security services	39,700.687
223005 Electricity	59,375.000
223006 Water	49,625.000
227001 Travel inland	11,847.999

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		25,000.000
228001 Maintenance-Buildings and Structures		14,440.000
228002 Maintenance-Transport Equipment		18,468.620
273102 Incapacity, death benefits and funeral expenses		13,935.000
	Total For Budget Output	502,840.088
	Wage Recurrent	0.000
	Non Wage Recurrent	502,840.088
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
3 Press meetings on Transformations in the Public Sector conducted	2 Press meeting on Transformations in the Public Sector conducted and Closing Induction Ceremony for the Health Service Commission Staff with the Minister for Primary Health Care Honorable Margaret Muhanga.	No variation
Media and publicity conducted for 8 Mops activities	34 Mops functions and events	This output is demand driven
5 Radio and Television Talk shows coordinated	02 Radio and Television Talk shows coordinated. 1. Talk show on Radio One discussing the Progress of the RAPEX Reform with the Minister of Public Service Honorable Wilson Muruli Mukasa and Senior Management Analyst Mr Matovu Kenneth. 2. Talk show on UBC TV discussing the Progress of the RAPEX Reform with the Minister of Public Service Honorable Wilson Muruli Mukasa and Senior Management Analyst Mr Matovu Kenneth.	
1 Quarterly News Bulletin published		The Q.3 News Bulletin to be published 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)		1,985.850
221001 Advertising and Public Relations		3,250.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			2,250.000
227001 Travel inland			750.000
227004 Fuel, Lubricants and Oils			784.250
		Total For Budget Output	9,020.100
		Wage Recurrent	0.000
		Non Wage Recurrent	9,020.100
		Arrears	0.000
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	25 Newly recruited officers were sensitised on the HIV, AIDS and TB during induction sessions	No variation	
Weekly Wellness activities coordinated.	Weekly Wellness activities coordinated, aerobics was held twice a week on Mondays and Wednesdays.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			7,000.000
		Total For Budget Output	7,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	7,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:000019 ICT Services			
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
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. Procured 5 Desktop Computers, 2 Projectors and 1 Laptop	No variation	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Ministry of Public Service Website maintained.	Ministry of Public Service Website maintained.	No variation
100% Local Area Network, Servers and WIFI maintained.	100% Local Area Network, Servers and WIFI maintained.	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. Developed system for Verification of Officers who had been deleted from the payroll. Installed upgrade to Biometric System for Service Uganda Centre.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,067.000	
221009 Welfare and Entertainment	1,000.000	
222001 Information and Communication Technology Services.	8,740.500	
227001 Travel inland	2,500.000	
227004 Fuel, Lubricants and Oils	3,656.250	
	Total For Budget Output	20,963.750
	Wage Recurrent	0.000
	Non Wage Recurrent	20,963.750
	Arrears	0.000
	AIA	0.000
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
100% of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	80% of the clients' queries and complaints resolved. 20% still pending and under process of being resolved	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		No benchmarking was done due to insufficient funds to carry out the activity

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,500.000
221002 Workshops, Meetings and Seminars		2,500.000
221009 Welfare and Entertainment		6,125.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	18,375.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,375.000
	Arrears	0.000
	AIA	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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,250.000
	Total For Budget Output	1,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,250.000
	Total For Budget Output	1,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000



VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	773,927.006
	Wage Recurrent	0.000
	Non Wage Recurrent	773,927.006
	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

Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament	Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament	No variation
Q.2 FY 2024/25 performance report prepared and submitted to relevant authorities	Q.2 FY 2024/25 performance report prepared and submitted to relevant authorities	No variation
Public Sector Transformation Programme half year performance review meetings held	Public Sector Transformation Programme half year performance review meetings held	No variation
Public Sector Transformation Programme half year performance review meetings held	Public Sector Transformation Programme half year performance review meetings held	No variation
Technical Support provided to Departments on preparation of Project Proposals	Reviewed a Project on the Roll out of the Uganda Public Service Community Excellence Awards.  Supported I.A on Service Uganda Centre project and CSCU on Construction of CSCU phase II.	No variation

PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework

Programme Intervention: 140404 Strengthening public sector performance management

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	No variation
PSTP half year performance report for FY 2024/25 produced and submitted	PSTP half year performance report for FY 2024/25 produced and submitted	No variation

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
1 Resource mobilization committee coordinated		An additional Resource mobilization is planned for in Q.4 FY 2024/25
Technical Support provided to 100% of Departments who request for support on preparation of Project Proposals	Reviewed a Project on the Roll out of the Uganda Public Service Community Excellence Awards.  Supported I.A on Service Uganda Centre project and CSCU on Construction of CSCU phase II.	No variation
Ministry MPS for FY 2025/26 prepared and submitted to MoFPED	Ministry MPS for FY 2025/26 prepared and submitted to MoFPED	No variation
Draft Public Sector Transformation Programme Implementation Action Plan for NDP IV presented to Program Working Group.	Public Sector Transformation Programme Implementation Action Plan for NDP IV finalized and submitted to NPA	No variation
Resource mobilization committee coordinated		The second meeting is prioritised in Q.4 FY 2024/25
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		46,296.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,276.975
221002 Workshops, Meetings and Seminars		6,782.919
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		330.000
227004 Fuel, Lubricants and Oils		8,466.666
	Total For Budget Output	99,153.412
	Wage Recurrent	46,296.852
	Non Wage Recurrent	52,856.560
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
1 Budget Monitoring reports produced and disseminated	1 Budget Monitoring reports produced and disseminated.	No variance	
1 Quarterly budget monitoring reports produced and disseminated	Monitoring and Evaluation on the uptake of HCM carried out in 21 Votes MoH, MoW&T, MoFA, MoGL&SD, MoW&E, MoT&WLA, MoTIC, 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	
Ministry Strategic Plan for FY 2025/26-2029/30 produced.	Draft Ministry Strategic Plan for FY 2025/26-2029/30 was prepared and validated by Heads of department.	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	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
Monitoring and Evaluation of the 1 Ministry initiatives carried out.	Monitoring and Evaluation on the uptake of HCM carried out 21 Votes MoH, MoW&T, MoFA, MoGL&SD, MoW&E, MoT&WLA, MoTIC, 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	
Ministry Strategic Plan for FY 2025/26-2029/30 produced	Ministry Strategic Plan for FY 2025/26-2029/30 prepared and valiadtred by Heads of department	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 2024/25 prepared and published	Data collection and cleaning on payroll data commenced.	Report writing will commence in Q.4 FY 2024/25	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,845.833
221002 Workshops, Meetings and Seminars			3,684.421
221009 Welfare and Entertainment			1,500.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		5,151.581
227004 Fuel, Lubricants and Oils		8,466.667
	Total For Budget Output	49,648.502
	Wage Recurrent	0.000
	Non Wage Recurrent	49,648.502
	Arrears	0.000
	AIA	0.000
	Total For Department	148,801.914
	Wage Recurrent	46,296.852
	Non Wage Recurrent	102,505.062
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:02 Inspection and Quality Assurance		
Departments		
Department:002 Records and Information Management		
Budget Output:390007 National Records and Archives		
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
	NRAM Policy RIA Roadmap and questionnaire were developed and stakeholders mapped. RIM regulations and audit reports were reviewed.	No variation
	The draft Revised Registry Procedures Manual was developed.	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
RIM systems audited and technical support provided to 3 MDAs and 6 LGs.	<p>RIM systems audited and technical support provided to 5 MDAs AND 6 LGs: ESC, JSC, URSB, NIRA and Higher Education Students &amp; Financing Board, Buyende, Kabale, Nwoya, Gulu City, Mbarara City, Kamuli MC.</p> <p>Further guidance provided on transfer of records from URSB to NIRA, and Higher Education Students; Financing Board to MoES under RAPEX.</p> <p>RIM systems audited in 6 LGs: Buyende, Kabale, Nwoya, Gulu City, Mbarara City, Kamuli MC.</p>	No variation
Thirty (30) newly recruited Records Officers trained in RIM procedures and practices	<p>102 Records Staff trained i.e. Twelve (12) newly recruited Records Staff from MDs and Seventy (70) from the Judiciary trained in RIM procedures and practices.</p> <p>Twenty (20) Senior Management and Records Staff at Wakiso DLG trained in records management systems, procedures and practices.</p>	No variation
Collaborate with 3 training institutions to develop and review of training programmes.	Collaborated with 3 training institution to review training programmes: Kampala International University, St. Lawrence University and Makerere Business Institute.	No variation
Records management systems set up in 1 MDA and streamlined in 1 LG.	<p>EDRMS on boarding is going on in 3 MDs in MEMD, MOH &amp; MOIA.</p> <p>Site readiness assessment carried out in 2 MDAs: JSC, MEACA and 6 LGs: Buyende, Kabale, Nwoya, Gulu City, Mbarara City, Kamuli MC Site readiness assessment carried out in 2 MDAs: JSC, MEACA and 6 LGs: Buyende, Kabale, Nwoya, Gulu City, Mbarara City, Kamuli MC</p> <p>RIM systems streamlined in 3 MDAs in preparation for EDRMS on boarding: MOH, JSC &amp; MEACA.</p>	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
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.	EDRMS on boarding is going on in 3 MDs in MEMD, MOH & MOIA.  Site readiness assessment carried out in 2 MDAs: JSC, MEACA and 6 LGs: Buyende, Kabale, Nwoya, Gulu City, Mbarara City, Kamuli MC Site readiness assessment carried out in 2 MDAs: JSC, MEACA and 6 LGs: Buyende, Kabale, Nwoya, Gulu City, Mbarara City, Kamuli MC  RIM systems streamlined in 3 MDAs in preparation for EDRMS on boarding: MOH, JSC & MEACA.	No variation
Reference Services offered to 50 Public Officers, Local & International Researchers.	Reference Services offered to 60 Researchers (Local- 51; International- 9) in the Search Room and Library.  502 files and 18 publications utilized.	No variation
Education and information tours of NRCA conducted and 35 clients served.	Education and information tours of NRCA conducted and 27 clients and students served (5-National Building Review Board; 22- Lira University).	No variation
Archives Library set up at NRCA and Information materials acquired.	42 issues of Uganda Gazette, Acts, Bills, Regulations & Rules; 185 issues of print newspaper acquired (New vision, Monitor & Observer)	No variation
Archives acquired from 1 MDA; Semi-current records and Archives processed and organized at NRCA.	3,309 files from Ministry of Public Service were validated and captured in the database.  MoLHUD and MoFPED archives were catalogued, described and 3,190 files were captured in the Archives Database.  129 boxes containing 1935 files from Mpigi DLG were sorted, listed and described.  Technical support was offered to 1 MD (PSC) and 3 LGs (Mbale, Mpigi, Hoima) on disposal of ephemeral records.	No variation
Semi-current records appraised in 2 MDAs and 2 LGs	Semi-current records appraised in 2 MDAs: MoTIC & MoPS	No variation

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		48,778.774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,806.147
221002 Workshops, Meetings and Seminars		1,250.000
221007 Books, Periodicals & Newspapers		1,800.000
221009 Welfare and Entertainment		9,250.000
221017 Membership dues and Subscription fees.		3,200.000
227001 Travel inland		29,278.273
227004 Fuel, Lubricants and Oils		12,750.000
	Total For Budget Output	142,113.194
	Wage Recurrent	48,778.774
	Non Wage Recurrent	93,334.420
	Arrears	0.000
	AIA	0.000
	Total For Department	142,113.194
	Wage Recurrent	48,778.774
	Non Wage Recurrent	93,334.420
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Management Services		
Departments		
Department:001 Institutional Assessment		
Budget Output:390008 Integrated Public Services Delivery Model		

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Professional Training for 11 Management Analysts for the Award of Diploma in Management Services conducted		Trainings were not conducted however a draft Curriculum for the Professional Training for Management Analysts for the Award of Diploma in Management Services has been prepared; and is awaiting presentation to key Stakeholders.
Technical support supervision provided to 1 mini Service Uganda Centers	Technical support and supervision provided to 2 Mini Service Uganda; Mbarara and Gulu	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,447.945
221002 Workshops, Meetings and Seminars		10,000.000
221009 Welfare and Entertainment		12,500.000
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		52,947.945
Wage Recurrent		0.000
Non Wage Recurrent		52,947.945
Arrears		0.000
AIA		0.000
Budget Output:390009 Development and Review of Organizational structures		



VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Structures for the seven (7) Agencies under rationalization Implemented	Structures for the Seven (7) Agencies merged, mainstreamed and harmonised under rationalization communicated for Implementation; These are: Uganda Vocational and Technical Assessment Board (UVTAB) (Merger of UBTEB and DIT); Uganda Health Professionals Assessment Board, (UHPAB) &ndash; merger of UNMEB and UAHEB), National Technical Training College (NTTC-Nakawa) &ndash; (merger of NTC and MTAC), Uganda Micro-finance Regulatory Authority (UMRA).	No variation
Structures for four (4) Government Agencies which are not affected by RAPEX reviewed and approved	Structures for the Seven (7) Agencies merged, mainstreamed and harmonized under rationalization communicated for Implementation; These are: Uganda Vocational and Technical Assessment Board (UVTAB) (Merger of UBTEB and DIT); Uganda Health Professionals Assessment Board, (UHPAB) – merger of UNMEB and UAHEB), National Technical Training College (NTTC-Nakawa) – (merger of NTC and MTAC), Uganda Micro-finance Regulatory Authority (UMRA);	No variation
Structures for four (4) Government Agencies which are not affected by RAPEX reviewed and approved	<p>Structures for three (3) Agencies reviewed, approved and communicated for implementation, Uganda Investment Authority (UIA), Financial Investment Authority (FIA) &amp; Busoga University.</p> <p>Draft reports on the review of Structures for NARO and Uganda National Cultural Centre (UNCC) have been prepared, awaiting presentation to their Top Management.</p> <p>Consultative meetings and Data collection are ongoing in the Agencies of Uganda Aids Commission (UAC) and LGFC.</p>	No variation

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Structures for 5 Local Governments reviewed and Customized	Structures for 10 Local Governments reviewed, Customized and communicated for implementation;  (Rakai, Kibaale, Kiziba, Mweruka, Dyango Lwentulege and Ntantamuki TCs under Rakai DLG), Kiryandongo DLG (Kigumba TC, Kigumba & Mutunda SCs, Kiryandongo Gen. Hospital & Kiryandongo Tech. Lyantonde, Kagadi, Buduuda, Adjumani Koboko MC Kitagwenda and Madi okollo; and Ntungamo MC.	The over performance is due to the demand from entities.
Technical support provided on implementation of structures to 5 MDAs and 7 LGs	Technical support provided on implementation of structures to 23 MDAs and 38 LGs;  OPM, MoES, MoFPED, MoTIC, Uganda Blood Transfusion Services (UBTS), Lira University, UNCST, Kayunga RRH, Gulu RRH, MAAIF, MoH, UHRC, Pharmaceutical Society of Uganda, MoTIC, MoLHUD, NCDC, MoJCA, MoWT MoLHUD, KCCA, Mountains of the Moon University & UPF; Isingiro, Amuria, Bukwo, Kumi, Jinja, Oyam, Kapchorwa MC, Kitagwenda, Madi okollo, Ntungamo MC, Kira MC, Lyantonde, Kagadi, Bududa, Adjumani, Koboko MC, Manafwa, Kiruhura Mpigi, Rakai, Wakiso, Kamuli, Kapchorwa, Kasese, Apac, , Kakumiro, Sembabule, Buliisa, Arua, Bushenyi, Buhweju, Ntoroko, Ibanda MC, Kitagwenda, Tororo MC, Buvuma DLG, Rukungiri MC.	The support offered is demand driven
Staffing norms for immigration centers ,National parks and Game reserves across the Country developed and approved		This was differed pending finalisation of merger of UWA and UWEC
Change Management Sessions to guide the implementation of RAPEX carried out in 5 Ministries	Change Management Sessions to guide the implementation of RAPEX carried out in 12 Agencies of; MoFPED, UAHEB, UNMEB, MAAIF, UBTEB, DIT, NVTI, MTAC, NPA, MoLHUD, MoTIC and UFZEPa	No variation
Implementation guidelines for RAPEX Implemented in 15 Agencies and 3 Ministries	Implementation guidelines for RAPEX printed and disseminated to 60 Agencies and 14 Ministries affected Entitles under RAPEX.	No variation

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			46,371.406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			252,500.000
211107 Boards, Committees and Council Allowances			36,250.000
221002 Workshops, Meetings and Seminars			26,090.308
221003 Staff Training			20,000.000
221009 Welfare and Entertainment			25,000.000
221011 Printing, Stationery, Photocopying and Binding			30,030.000
222001 Information and Communication Technology Services.			8,740.000
227001 Travel inland			25,000.000
227004 Fuel, Lubricants and Oils			25,000.000
Total For Budget Output			494,981.714
Wage Recurrent			46,371.406
Non Wage Recurrent			448,610.308
Arrears			0.000
AIA			0.000
Budget Output:390010 Re-engineering of Management Systems			
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
1 Service Delivery Processes /Systems reviewed and re-engineered	Additionally, a compendium of service delivery systems was developed for the 9 entities: MoWE, MoTIC, UWA, NPA, MoTIC, MoGLSD, MoES, MoIA and MoWT.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,086.074
221002 Workshops, Meetings and Seminars			5,000.000
221009 Welfare and Entertainment			2,500.000
227001 Travel inland			7,500.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,075.000
	Total For Budget Output	72,161.074
	Wage Recurrent	0.000
	Non Wage Recurrent	72,161.074
	Arrears	0.000
	AIA	0.000
	Total For Department	620,090.733
	Wage Recurrent	46,371.406
	Non Wage Recurrent	573,719.327
	Arrears	0.000
	AIA	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 5 MDAs under RAPEX reviewed and developed.	Job Descriptions and Person Specifications for MoFPED (Dept of Microfinance Regulation), MAAIF, Uganda Vocational Training Assessment Board, Uganda Health Professionals Assessment Board, and National Technical Training College developed	No variation
Schemes of Service for 2 cadres in the Public Service developed.	Schemes of Service for 2 Cadres i.e. Records and Archives Management and Energy Officers Cadres reviewed and developed	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		22,444.024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,391.000
227001 Travel inland		10,097.283
227004 Fuel, Lubricants and Oils		6,300.000
	Total For Budget Output	50,232.307
	Wage Recurrent	22,444.024

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	27,788.283
	Arrears	0.000
	AIA	0.000
	Total For Department	50,232.307
	Wage Recurrent	22,444.024
	Non Wage Recurrent	27,788.283
	Arrears	0.000
	AIA	0.000
Develoment 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 & 2 MDAs	A joint wage harmonization meeting with all LGs was conducted.	Received support from U-Gift
Wage bill performance analysis and reconciliations undertaken for the entire service and report produced	Q.3 Wage bill performance analysis and reconciliations undertaken for the entire service and report produced	No variation
Wage, pension and gratuity budget estimates from all MDAs and LGs prepared and submitted to MoFPED	Wage, pension and gratuity for FY 2025/2026 for 79 MDAs, 13 Public Universities, 22 National/ Specialized/ Regional Hospitals, 10 Cities, 31 Municipal Councils and 135 Districts concluded and submitted to MoFPED for consideration and parliament for approval	No variation

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14330307 Decentralized management of salary, pension and gratuity strengthened to promote efficiency and transparency and eliminate graft			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
The National Emoluments Review Body operationalized			The National Emoluments Review Body was incorporated in the draft amendment of the Public Service Act
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			62,406.500
221003 Staff Training			16,750.000
221009 Welfare and Entertainment			3,500.000
227001 Travel inland			25,120.000
227004 Fuel, Lubricants and Oils			9,980.000
Total For Budget Output			117,756.500
Wage Recurrent			0.000
Non Wage Recurrent			117,756.500
Arrears			0.000
AIA			0.000
Budget Output:390012 Implementation of Pension Reforms			
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
1 Pre-reform activities for Public Service Pension Scheme conducted.		Pre retirement zoom training organised with an average attendance of over 810 participants from various MDA's and LGs in attendance.	No variation
1 Pre & post retirement engagements for pensioners and public officers conducted		Sensitization on the PSPF BILL, 2024 was conducted for National labour Unions.	No Variation

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Technical & Functional Support to 5 MDAs and 25 LGs on Wage, Pension & Gratuity provided	Technical & Functional Support provided to 28 LGs on Wage, Pension & Gratuity. These include Entebbe RRH, Wakiso DLG, Nakasongola, Luwero DLG, Gulu City, Gulu RRH, Gulu DLG, Mbarara City, Mbarara DLG, Mbarara RRH, Rwampara DLG, Lyantonde DLG, Ibanda M.C, Ibanda DLG, Mukono DLG, Jinja City, Njeru M.C, Lugazi M.C, Jinja RRH, Kayunga RRH, Kayunga DLG, Mbale City, Mbale RRH, Mbale DLG, Sironko DLG, Kumi DLG, Soroti DLG, Soroti RRH	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		44,179.765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,968.500
221003 Staff Training		7,180.000
221009 Welfare and Entertainment		6,000.000
227001 Travel inland		13,000.000
227004 Fuel, Lubricants and Oils		10,315.000
	Total For Budget Output	138,643.265
	Wage Recurrent	44,179.765
	Non Wage Recurrent	94,463.500
	Arrears	0.000
	AIA	0.000
	Total For Department	256,399.765
	Wage Recurrent	44,179.765
	Non Wage Recurrent	212,220.000
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Development		
Budget Output:000005 Human Resource Management		

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
Capacity of 10 MDAs and 20 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Supported 10 Local Governments and 1 Department on how to prepare the capacity Building Plan; Luwero DLG, Nakasongola DLG, Kiryandongo DLG, Masindi DLG , Mubende DLG, Kakumiro DLG, Kyenjojo DLG, and Kabarole DLG. Others include Fortportal City and Fortportal Referral Hospital.	No variation
1 Stakeholder meeting with leaders of Higher institutions of learning held to discuss the status of implementation of the Collaborative Framework		The Other 2 meetings are prioritised in Q.4 FY 2024/25
Capacity of 30 Human Resource Managers and Planners in MDAs and LGs built to operationalize the Knowledge Management practices.		The Knowledge Management framework is not yet operationalized and is currently at the Regulatory Impact Assessment (RIA) stage. So far, consultations on the draft RIA were conducted with 5 LGs and 4 MDAs. These were: LGs: Masaka DLG, Masaka City, Gomba DLG, Sembabule, and Kalungu DLG. MDAs: MoLG, MoEMD, MoES, and MoFA.
	Supported 10 Local Governments and 1 Department on how to prepare the capacity Building Plan; Luwero DLG, Nakasongola DLG, Kiryandongo DLG, Masindi DLG , Mubende DLG, Kakumiro DLG, Kyenjojo DLG, and Kabarole DLG. Others include Fortportal City and Fortportal Referral Hospital.	No variation
Technical support provided to 5 MDAs and 10 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.	Other Votes are prioritised in Q.4 FY 2024/25
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		26,081.348



VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,269.500
221009 Welfare and Entertainment		3,500.000
227001 Travel inland		22,915.980
227004 Fuel, Lubricants and Oils		20,750.000
	Total For Budget Output	85,516.828
	Wage Recurrent	26,081.348
	Non Wage Recurrent	59,435.480
	Arrears	0.000
	AIA	0.000
	Total For Department	85,516.828
	Wage Recurrent	26,081.348
	Non Wage Recurrent	59,435.480
	Arrears	0.000
	AIA	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)		
Employee and establishment data for the 25 Votes.	Employee and establishment data for 50 Votes cleaned and migrated to HCM.	No variation

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Functional and technical Support for uptake of all HR Modules provided to 40 Votes where HCM has been rolled.	<p>Change management sessions were successfully conducted in 50 phase 3 votes where HCM was rolled;</p> <p>Heads of Departments (HoD roles were set and aligned in HCM votes and the Heads of Departments and are able to do system navigation.</p> <p>All HoDs in Nebbi MC and Nebbi DLG successfully completed HRP for their respective departments</p> <p>All HoDs in Nebbi MC successfully initiated their recruitment requests and requisitions in Recruitment Management module.</p> <p>Successfully held zoom meetings with vendors and MoPS teams to resolve emerging issues.</p> <p>Supported Nebbi DLG HoDs recruitment on replacement basis successfully. The Heads of Departments were able their recruitment requests and requisitions in Recruitment Management module.</p> <p>Successfully logged in Tickets (INC- 7864, 7851, 7850) and followed up with the vendor teams to resolve critical HCM issues</p>	No variation
Employee and establishment data for the 25 Votes.	Employee and establishment data for 50 Votes cleaned and migrated to HCM.	No variation
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, Fort portal and Hoima	No variation

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
1 Quarterly Contractual Obligations to 3 Service providers for support and maintenance of IPPS, EDMS and associated hardware paid.	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.  Payments for hardware support were initiated.	No variation
	Provisional Acceptance testing conducted for emerging HCM enhancements.  User Acceptance Testing for HCM phase three enhancements undertaken.  Reviewed configuration of Balanced score card in HCM.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		129,536.666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,840.923
221016 Systems Recurrent costs		94,052.453
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	280,430.042
	Wage Recurrent	129,536.666
	Non Wage Recurrent	150,893.376
	Arrears	0.000
	AIA	0.000
	Total For Department	280,430.042
	Wage Recurrent	129,536.666
	Non Wage Recurrent	150,893.376
	Arrears	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 130Votes i.e. 42 MDAs, 74DLGs, 8 MCs, 6 Cities.	No variation
Support Supervision on implementation of HR Policies and Procedures in 4 MDAs and 7 LGs provided.	Support supervision and on-spot guidance on implementation of HR policies and procedures provided to 10 Votes i.e. 1 MDA, 8 DLGs 1 Fort Portal RRH, Kyenjojo, Kyegegwa, Bunyangabu, Kasese, Kabarole, Bundibugyo, Ntoroko DLGs; Fort Portal City and Kasese MC.	No variation
1 Heads of HR meeting on HRM issues	1 Heads of HR meeting held and critical HRM issues on proposals for amendment of the Public Service Act as well as emerging issues on RAPEX and HCM held.	No variation
Draft Bill prepared	The review of the Public Service Act, Cap 91 is ongoing. A zero draft of the revised Act has been developed and presented to Top Management Team (TMT) for consideration	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	33,750.024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,990.768
221009 Welfare and Entertainment	9,375.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	88,115.792
Wage Recurrent	33,750.024
Non Wage Recurrent	54,365.768
Arrears	0.000
AIA	0.000

Budget Output:390016 Negotiation and Dispute Settlement

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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.		Nominees before the Minister of Public Service for consideration. Council expired on 31/3/2024.
Capacity of members of Consultative Committees in 5 MDAs and 10 LGs built.	Inducted members of Consultative Committees in 1 MDA and 11 LGs - Mubende RRH, Ibanda, Kazo, Buhweju, Kasanda, Lyantonde, Mubende, Kamwenge, Kyenjojo Kyegegwa DLGs and Ibanda Mubende MCs.	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,510.232
221009 Welfare and Entertainment	2,516.000
227001 Travel inland	13,630.000
227004 Fuel, Lubricants and Oils	4,300.000
Total For Budget Output	50,956.232
Wage Recurrent	0.000
Non Wage Recurrent	50,956.232
Arrears	0.000
AIA	0.000
Total For Department	139,072.024
Wage Recurrent	33,750.024
Non Wage Recurrent	105,322.000
Arrears	0.000
AIA	0.000

Department:005 Performance Management

Budget Output:390017 Public Service Performance management

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
Implementation of Results Based Performance system (BSC) supported 2 LGs.	Draft BSC tools for Permanent Secretaries for FY 2025/26( MoPS, MEMD and PSC) developed awaiting discussion in PS's Forum.  BSC development supported in 2 LGs ( Tororo and Iganga DLGs) and 1 MDA [MoICT]	No variation
Training to mainstream Gender concerns in performance management undertaken in 3 LGs and 1 MDAs		The remaining Votes are prioritized for completion in Q4 FY 2024/25
Implementation of client charters and feedback mechanisms supported in 5 LGs and 3 MDAs	Implementation of client charters and feedback mechanisms supported in 3 MDAs (ESC, PSC, ODPP) and 5 LGs ( Paliisa, Budaka, Butalejja, Kibuku and Namutumba) supported to develop Client Charters aligned to NDPIV.	No variation
Technical Support provided to 5 LGs and 2 MDAs to link PIPs to Capacity Building Plans.		Output Prioritized for completion in Q4 FY 2024/25
Refresher training in performance management conducted in 5 LGs and 2 MDAs	Refresher training in implementation of BSC conducted in 4 MDAs and 5 LGs. Namely Naguru RRH, MoICT, MoES (Mengo SS), Mandela National Stadium Nambole and i.e. Kiboga, Nebbi, Nebbi MC, Omoro and Namisindwa  Refresher training on implementation of rewards and sanctions conducted in 4 MDAs (OPM, MoH and Uganda, NEMA) Prisons	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		31,741.778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,718.189
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		40,800.549
227004 Fuel, Lubricants and Oils		21,704.400
Total For Budget Output		109,214.916

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	31,741.778
	Non Wage Recurrent	77,473.138
	Arrears	0.000
	AIA	0.000
	Total For Department	109,214.916
	Wage Recurrent	31,741.778
	Non Wage Recurrent	77,473.138
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Civil Service College

Budget Output:000014 Administrative and Support Services

PIAP Output: 14050602 Phase II of the Civil Service College constructed

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

100% E-learning platform and systems at the Civil Service College including the Learning Management System maintained	The e-learning platform has been well maintained and updated with revised content for 12 CSCU online courses.	No variation
New Strategy operationalized:-Publicity and Branding programmes for the CSCU implemented as per revised strategy	Publicity and Branding programmes for the CSCU implemented as per revised strategy	No variation
Ushs.60m collected and remitted	NTR generated and remitted to the Consolidated Fund	No variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211101 General Staff Salaries	260,585.085
221001 Advertising and Public Relations	4,300.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	7,006.000
221016 Systems Recurrent costs	500.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		17,600.000	
		Total For Budget Output	295,991.085
		Wage Recurrent	260,585.085
		Non Wage Recurrent	35,406.000
		Arrears	0.000
		AIA	0.000
Budget Output:010008 Capacity Strengthening			
PIAP Output: 14050601 National Service Scheme developed and Implemented			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
PIAP Output: 14050602 Phase II of the Civil Service College constructed			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
Mindset Change Training of 100 public officers Conducted (Caravan)	670 public officers have had an orientation in mind set change integrated into the various CSCU trainings.		The additional public officers were handled because the College embraced the Caravan approach to handle the excess demand
5 Tailor made training hosted and supported at the College	4 tailor-made trainings have been conducted, attracting 256 public officers (Nansana Municipality, Ministry of Internal Affairs, Health Service Commission, and Namisindwa DLG).		The additional have been prioritised in Q.4 fy 2024/25
Digital content for 2 existing CSCU curricula developed and uploaded	The e-learning platform has been well maintained and updated with revised content for 12 CSCU online courses.		No variation
Strategic Human Resource Management training for 100 HR Managers in the Public Service conducted	63 HR Managers from District Local Governments have been trained in Strategic Human Resource Management.		Q.4 target was scaled down.
National Service Scheme training implemented			National Service Scheme road map is awaiting approval by OP



VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Induction Training for 150 officers conducted (Caravan)	278 Public Officers have been inducted through Caravan approach	The additional Officers inducted were carried forward from previous Quarters.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		40,385.042
	Total For Budget Output	40,385.042
	Wage Recurrent	0.000
	Non Wage Recurrent	40,385.042
	Arrears	0.000
	AIA	0.000
	Total For Department	336,376.127
	Wage Recurrent	260,585.085
	Non Wage Recurrent	75,791.042
	Arrears	0.000
	AIA	0.000

Department:002 Finance and administration

Budget Output:000004 Finance and Accounting

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,460.478
221009 Welfare and Entertainment		93,855.298
221016 Systems Recurrent costs		9,000.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		3,750.000
211101 General Staff Salaries		-199.177

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	-199.177
	Wage Recurrent	-199.177
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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)

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

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)

Additional resources provided to cater for shortfalls in emoluments payments for former leaders including medical and funeral expenses		
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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	267,938.775

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$'s Thousand
Item			Spent
273104 Pension			492,832.140
273105 Gratuity			44,889.826
273106 Emoluments paid to former Presidents / Vice Presidents			247,524.793
	Total For Budget Output		1,053,185.534
	Wage Recurrent		267,938.775
	Non Wage Recurrent		785,246.759
	Arrears		0.000
	AIA		0.000
	Total For Department		1,052,986.357
	Wage Recurrent		267,739.598
	Non Wage Recurrent		785,246.759
	Arrears		0.000
	AIA		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 2 Cabinet Returns prepared and submitted to Cabinet	Quarter 2 Cabinet Returns prepared and submitted to Cabinet	No variation	
Technical support provided to 100% of Departments who request support on preparation of Policies and Cabinet Papers	Technical support provided to 7 departments Performance Management, HRP&P, Institutional Assessment, Compensation, PSI, I.A on preparation of Policies and Cabinet Papers	No variation	
1 Regulatory impact assessment conducted	Regulatory impact assessment on Management and Administration of the Public Service.	No variation	
1 Policy brief prepared and submitted to management		The additional Policy briefs is prioritised in Q.4 fy 2024/25	

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,762.714
221002 Workshops, Meetings and Seminars			3,000.000
221009 Welfare and Entertainment			1,500.000
227001 Travel inland			9,977.983
227004 Fuel, Lubricants and Oils			8,466.667
		Total For Budget Output	44,707.364
		Wage Recurrent	0.000
		Non Wage Recurrent	44,707.364
		Arrears	0.000
		AIA	0.000
		Total For Department	44,707.364
		Wage Recurrent	0.000
		Non Wage Recurrent	44,707.364
		Arrears	0.000
		AIA	0.000
Develoment 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 .	Installation of Kerbs at the Ministry Main Gate; Painting of the CSCU; Installation of Security Lights at the CSCU; Renovation of the drainage system at the CSCU.	No variation	
4 Heavy duty printers procured and maintained	4 Heavy duty printers procured and maintained	No variance	
5 Computers and 3 laptops procured	Procured 5 Desktop Computers, 2 Projectors and 1 Laptop	The additional 2 Laptops will be procured in Q4 FY 2024/25	
10 Offices and 2 boardrooms for Ministry Public service furnished		Procurement process for furniture is still ongoing.	

VOTE: 005 Ministry of Public Service

Quarter 3

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

Sports and Wellness centre setup and equipped		Setting up of sports wellness centre was differed to FY 2025/26.
Posta Uganda space for setting up Service Uganda Centers renovated and furnished		Setting up of sports wellness centre was differed to FY 2025/26.
Telephone system Servers procured		Procurement process for Telephone system is still ongoing.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	64,714.000
228001 Maintenance-Buildings and Structures	80,431.869
Total For Budget Output	145,145.869
GoU Development	145,145.869
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1682 Retooling of Public Service			
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			No training were carried out in Q.3 FY 2024/25 however other trainings in career development to be undertaken in Q.4 FY 2024/25.
Political monitoring undertaken in 5 LG	Political monitoring and oversight on Human resource Functions in 9 LGs. These include Yumbe, Koboko, Buikwe, Rakai, Ntungamo, Bullisa, Kakumiro, Bullisa, Fort-portal City and Kabale		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			105,278.981
221003 Staff Training			86,888.120
227001 Travel inland			49,843.255
Total For Budget Output			242,010.356
GoU Development			242,010.356
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			387,156.225
GoU Development			387,156.225
External Financing			0.000
Arrears			0.000
AIA			0.000
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:04 Policy, Planning and Support Services			

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	The Research Management Committee is fully functional and was inducted.	The Public Service Institutional Research Agenda to be discussed by the Committee.
7 Pilot Public Policy Researches undertaken and published		The Research Management Committee to discuss and agree upon the Pilot Researches.
2 Tracer studies of CSCU Training conducted	Conducted tracer studies in the following 13 Votes. Namely Hoima City, Fort-Portal City & Bunyangabo DLG, Agago DLG, Gulu DLG & Nwoya DLG, Masaka City, Kabale DLG, Kisoro DLG, Namayingo, Namisindwa, Kalaki DLG & Moroto.  Data analysis and report writing is commenced.	The report to be finalised 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) was held to explore potential areas for the partnership.  Established a partnership with UNICEF towards implementing the Child Participation and Civic Engagement project. Developed a concept paper for retooling CSCU with DPI secretariat.	No variation
1 Training on institutionalizing the Innovation culture within MDAs and LGs delivered	3 Quarterly trainings on institutionalizing the Innovation culture undertaken in 9 Districts and their Cities of Mbarara, Kabarole, Arua, Lira, Jinja, Mbale, Masaka, Hoima.	No variation
Public service innovations catalogue compiled and published		The Public service innovations catalogue to be compiled in Q.4 FY 2024/25

VOTE: 005 Ministry of Public Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
A Center for Public Policy Research & Innovation for public officer performance enhancement established		Establishment of a Center for Public Policy Research & Innovation is prioritised 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)		110,844.438
221002 Workshops, Meetings and Seminars		15,112.500
221003 Staff Training		50,886.858
221017 Membership dues and Subscription fees.		500.000
224011 Research Expenses		49,298.856
227001 Travel inland		10,572.260
	Total For Budget Output	237,214.912
	Wage Recurrent	0.000
	Non Wage Recurrent	237,214.912
	Arrears	0.000
	AIA	0.000
	Total For Department	237,214.912
	Wage Recurrent	0.000
	Non Wage Recurrent	237,214.912
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,824,602.287
	Wage Recurrent	1,001,760.887
	Non Wage Recurrent	3,435,685.175
	GoU Development	387,156.225
	External Financing	0.000



VOTE: 005 Ministry of Public Service

Quarter 3

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

VOTE: 005 Ministry of Public Service

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:08 Sustainable Energy Development		
SubProgramme:01 Generation		
Sub SubProgramme:01 Human Resources Management		
Departments		
Department:002 Human Resource Development		
Budget Output:000005 Human Resource Management		
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized		
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant		
5-year Capacity Building Plan for nuclear energy Company and facilities in Uganda developed		
National Strategy for Human Resources for nuclear Energy Developed		
Profile of the training Institutions that are considered suitable for providing nuclear energy related training developed	The profiling exercise was completed, covering a range of institutions across three regions: Northern Region: 13 institutions, Central Region: 19 institutions and Eastern Region: 21 institutions. Specifically, the institutions profiled include: Makerere 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,507.686
221002 Workshops, Meetings and Seminars		11,015.000
221003 Staff Training		15,625.000
225101 Consultancy Services		22,442.275
227001 Travel inland		60,581.020
Total For Budget Output		174,170.981
Wage Recurrent		0.000
Non Wage Recurrent		174,170.981
Arrears		0.000
AIA		0.000
Total For Department		174,170.981

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	174,170.981
	Arrears	0.000
	AIA	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 5 institutions; Mukono MC, Njeru MC, Nansana MC, Entebbe MC, Mulago Women's Specialised Hospital
4 forum for key inspectorate agencies organized	Three (3) forum for Key inspectorate agencies conducted
Human resource Audit under taken in 2 Institutions	Human Resource Audit carried out in 1 MDA and I LG of Bugweri DLG and LGFC
Investigative inspections undertaken in 4 public institutions	Investigative inspections undertaken in Kasanda and Bunyangabu DLG
Compliance Inspections undertaken in 16 MDAs and 48 LGs to assess compliance to Service Delivery Standards	Compliance Inspections undertaken in 7 MDAs and 18 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, MoEMD, MoH, MoLG, ESC and JSC.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	126,995.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,030.000
221009 Welfare and Entertainment	6,000.000
227001 Travel inland	110,613.150
227004 Fuel, Lubricants and Oils	49,430.415

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output363,069.074
		Wage Recurrent126,995.509
		Non Wage Recurrent236,073.565
		Arrears0.000
		AIA0.000
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 10 LGs		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,500.000
		Total For Budget Output2,500.000
		Wage Recurrent0.000
		Non Wage Recurrent2,500.000
		Arrears0.000
		AIA0.000
Budget Output:390021 Service Delivery Standards		
PIAP Output: 14040104 Service Delivery Standards developed and implemented.		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
Technical support provided to 4 MDAs and 24 LGs to develop Service Delivery Standards		Technical support provided to 9 MDAs of Law Reform Commission, MEACA and Uganda Prison Service, MoEMD, ODPP, Uganda National Oil Company, Uganda Electricity Generation Company, Parliament of Uganda and MoH.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
227001 Travel inland		3,250.000
227004 Fuel, Lubricants and Oils		23,689.315
		Total For Budget Output29,439.315
		Wage Recurrent0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	29,439.315
		Arrears	0.000
		AIA	0.000
		Total For Department	395,008.389
		Wage Recurrent	126,995.509
		Non Wage Recurrent	268,012.880
		Arrears	0.000
		AIA	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			
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		1 Internal Audit reports prepared and submitted to management	
Treasury memorandum responded to		Treasury memorandum responded to	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,000.000
221009 Welfare and Entertainment			7,500.000
227001 Travel inland			17,499.999
227004 Fuel, Lubricants and Oils			11,250.000
Total For Budget Output			52,249.999
Wage Recurrent			0.000
Non Wage Recurrent			52,249.999
Arrears			0.000
AIA			0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000004 Finance and Accounting			
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
Assets register for the FY 2024/25 compiled and submitted to MOFPED, AOG and AGO		Assets register for the FY 2024/25 compiled and submitted to MOFPED, AOG and AGO	
100% Payment vouchers processed and paid		100% Payment vouchers processed and paid	
Board of survey undertaken		Report on Board of survey prepared	
Half year and Final accounts for the year ending 30th June 2025 produced and submitted to Accountant General		Half year and Final accounts for the year ending 30th June 2025 produced and submitted to Accountant General	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,301.434	
221009 Welfare and Entertainment		285,855.298	
221016 Systems Recurrent costs		31,000.000	
227001 Travel inland		25,000.000	
227004 Fuel, Lubricants and Oils		11,250.044	
Total For Budget Output		381,406.776	
Wage Recurrent		0.000	
Non Wage Recurrent		381,406.776	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
4 quarterly Training for various staff categories coordinated and organized		3 quarterly Training for various staff categories coordinated and organized	
MoPS Capacity Building Plan developed and implemented		MoPS Capacity Building Plan developed and implemented	
Ministry of Public Service Human resource plan developed.		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 and 2 Professional Leadership and Career development training programs coordinated and organized	

VOTE: 005 Ministry of Public Service

Quarter 3

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

Programme Intervention: 140404 Strengthening public sector performance management

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 10 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.	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,287.000
221009 Welfare and Entertainment	14,291.000
221016 Systems Recurrent costs	26,900.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	11,250.000
Total For Budget Output	88,728.000
Wage Recurrent	0.000
Non Wage Recurrent	88,728.000
Arrears	0.000
AIA	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 24 Macro evaluations.
1 Tender advertised.	1 Tender advertised.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

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

24 contracts awarded in line with sustainable public procurement	15 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	1 Market survey and due diligence conducted.
48 Contract Committee meetings held.	21 contracts Committee meetings held
4 sensitization sessions on electronic Government Procurement system (e-GP) conducted	3 Sensitization sessions on electronic Government Procurement system (e-GP) conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,749.442
221001 Advertising and Public Relations	5,625.000
221009 Welfare and Entertainment	18,750.000
227001 Travel inland	4,514.150
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	52,388.592
Wage Recurrent	0.000
Non Wage Recurrent	52,388.592
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management



VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040211 Capacity of staff built in records and Information Management			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
200 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).		142 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.		598 records were appraised (205 Semi current Records appraised and 393 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		1100 Personnel files scanned due to lack of funding to facilitate this activity	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,492.000	
221009 Welfare and Entertainment		27,687.500	
221017 Membership dues and Subscription fees.		3,271.400	
222002 Postage and Courier		2,998.500	
227004 Fuel, Lubricants and Oils		11,250.000	
Total For Budget Output		71,699.400	
Wage Recurrent		0.000	
Non Wage Recurrent		71,699.400	
Arrears		0.000	
AIA		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			
48 Senior Management Team Meetings organized and Minutes prepared.		29 Senior Management Team Meetings organized and Minutes prepared.	
51 Ministry fleet maintained		54 Ministry fleet were serviced	
Quarterly utility bills coordinated and paid (Water, electricity, Telephone, TV)		3 Quarterly utility bills coordinated and paid (Water, electricity, Telephone, TV)	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted			
Programme Intervention: 140404 Strengthening public sector performance management			
Africa Public Service Day 2025 commemoration organized.			
Annual subscription to International bodies i.e AAPAM and ESAMI paid.		NA	
Quarterly Cleaning and Sanitation services coordinated and paid.		3 Quarterly Cleaning and Sanitation services coordinated and paid.	
Technical support provided to 3 stores in the Ministry.		Technical support provided to 3 stores .i.e. Civil Service College, NRAC and MoPS Head Head Quarters	
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 for out in 2 entities. Namely CSCU and Hoima SUC	
3 Ministry non-residential buildings maintained.		NA	
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	
24 Top Management Team Meetings organized and Minutes prepared.		16 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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			211,723.734
212102 Medical expenses (Employees)			75,000.000
221002 Workshops, Meetings and Seminars			8,219.206
221009 Welfare and Entertainment			75,500.000
221011 Printing, Stationery, Photocopying and Binding			156,694.280
221017 Membership dues and Subscription fees.			27,128.647
223001 Property Management Expenses			119,068.837
223002 Property Rates			44,395.128

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223004	Guard and Security services		129,778.908
223005	Electricity		179,375.000
223006	Water		149,625.000
227001	Travel inland		64,625.186
227004	Fuel, Lubricants and Oils		75,000.000
228001	Maintenance-Buildings and Structures		34,465.000
228002	Maintenance-Transport Equipment		98,312.037
228004	Maintenance-Other Fixed Assets		13,970.000
273102	Incapacity, death benefits and funeral expenses		37,255.000
	Total For Budget Output		1,500,135.963
	Wage Recurrent		0.000
	Non Wage Recurrent		1,500,135.963
	Arrears		0.000
	AIA		0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
12 Press meetings on Transformations in the Public Sector conducted		7 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 Secretary Mrs Catherine Musingwiire were on 30th October hosted at NARO – Na	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted

Programme Intervention: 140402 Enforce compliance to the rules and regulations

Media and publicity conducted for 32 Mops activities	68 Mops functions and events
20 Radio and Television Talk shows coordinated	
4 Quarterly News Bulletin published	2 news bulletins published

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,014.150
221001 Advertising and Public Relations	19,750.000
221009 Welfare and Entertainment	7,750.000
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	2,352.750
Total For Budget Output	40,116.900
Wage Recurrent	0.000
Non Wage Recurrent	40,116.900
Arrears	0.000
AIA	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 commemorated and a report prepared.
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.	Weekly Wellness activities coordinated, aerobics was held twice a week on Mondays and Wednesdays.
HIV and AIDS Mainstreaming Strategic Plan 2024/5-2028/29 developed	HIV and AIDS Mainstreaming Strategic Plan 2024/5-2028/29 prepared

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

Item	Spent
221009 Welfare and Entertainment	23,000.000
Total For Budget Output	23,000.000
Wage Recurrent	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	23,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Programme Intervention: 140404 Strengthening public sector performance management

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. Procured 5 Desktop Computers, 2 Projectors and 1 Laptop
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.
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. Developed system for Verification of Officers who had been deleted from the payroll. Installed upgrade to Biometric System for Service Uganda Centre.
2 E Paper - New vision and Daily Monitor subscribed to.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,201.000
221009 Welfare and Entertainment	6,000.000
222001 Information and Communication Technology Services.	26,221.500
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	10,968.750
Total For Budget Output	66,891.250
Wage Recurrent	0.000
Non Wage Recurrent	66,891.250
Arrears	0.000
AIA	0.000

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

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
100% of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.		80% of the clients' queries and complaints resolved. 20% still pending and under process of being resolved	
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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,500.000	
221002 Workshops, Meetings and Seminars		7,500.000	
221009 Welfare and Entertainment		20,375.000	
227004 Fuel, Lubricants and Oils		3,750.000	
Total For Budget Output		59,125.000	
Wage Recurrent		0.000	
Non Wage Recurrent		59,125.000	
Arrears		0.000	
AIA		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		Climate change mitigation plan developed	
Ministry environment and climate change committee constituted and operationalized		Ministry environment and climate change committee constituted and operationalized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		3,750.000	
Total For Budget Output		3,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,750.000	
Arrears		0.000	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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			
253 Ministry employees trained on climate change adaptation		Ministry employees sensitised on Climatic issues	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		3,750.000	
Total For Budget Output		3,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,750.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,343,241.880	
Wage Recurrent		0.000	
Non Wage Recurrent		2,343,241.880	
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			
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		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	
Ministry's annual (FY 2023/24) and quarterly (FY 2024/25) performance reports prepared and submitted to relevant authorities		Ministry's annual (FY 2023/24) and 2 quarterly (FY 2024/25) performance reports prepared and submitted to relevant authorities	
Public Sector Transformation Programme quaterly meetings held		Public Sector Transformation Programme half year performance review meetings held	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
PSTP semi ( FY 2024/25) and annual (FY2023/24) performance reports produced and submitted		Public Sector Transformation Programme half year performance review meetings held	
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	
Technical Support provided to Departments on preparation of Project Proposals		Reviewed a Project on the Roll out of the Uganda Public Service Community Excellence Awards.  Supported I.A on Service Uganda Centre project and CSCU on Construction of CSCU phase II.	
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.	
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 2 quarterly performance reports 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 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 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 2024 conducted	
2 Resource mobilization committee coordinated		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		Reviewed a Project on the Roll out of the Uganda Public Service Community Excellence Awards.  Supported I.A on Service Uganda Centre project and CSCU on Construction of CSCU phase II.	
Ministry MPS for FY 2025/26 prepared and submitted to MoFPED		Ministry MPS for FY 2025/26 prepared and submitted to MoFPED	



VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework			
Programme Intervention: 140404 Strengthening public sector performance management			
Public Sector Transformation Programme Implementation Action Plan for NDP IV prepared.		Public Sector Transformation Programme Implementation Action Plan for NDP IV finalized and submitted to NPA	
Resource mobilization committee coordinated		Held a World Bank Meeting on 4th September 2024.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			138,596.236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			116,839.688
221002 Workshops, Meetings and Seminars			44,005.212
221009 Welfare and Entertainment			7,000.000
221011 Printing, Stationery, Photocopying and Binding			330.000
227004 Fuel, Lubricants and Oils			25,399.998
Total For Budget Output			332,171.134
Wage Recurrent			138,596.236
Non Wage Recurrent			193,574.898
Arrears			0.000
AIA			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			
Annual budget monitoring report for FY 2023/24 and 3 Quarterly budget monitoring reports for FY 2024/25 produced and disseminated		Annual budget monitoring report for FY 2023/24 and 2 Quarterly budget monitoring reports for FY 2024/25 produced and disseminated.	
4 Quarterly budget monitoring reports produced and disseminated		Monitoring and Evaluation on the uptake of HCM carried out in 21 Votes MoH, MoW&T, MoFA, MoGL&SD, MoW&E, MoT&WLA, MoTIC, 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	
Ministry Strategic Plan for FY 2025/26-2029/30 produced and disseminated		Draft Ministry Strategic Plan for FY 2025/26-2029/30 was prepared and validated by Heads of department.	
Employee satisfaction survey undertaken		Employee satisfaction survey for FY 2023/24 undertaken, report prepared and disseminated.	

VOTE: 005 Ministry of Public Service

Quarter 3

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

Programme Intervention: 140404 Strengthening public sector performance management

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	

PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework

Programme Intervention: 140404 Strengthening public sector performance management

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, MoTIC, 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
Ministry Strategic Plan for FY 2025/26-2029/30 produced and disseminated	Ministry Strategic Plan for FY 2025/26-2029/30 prepared and valiadtred by Heads of department
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	Data collection and cleaning on payroll data 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	Monitoring and Evaluation on the uptake of HCM carried out 21 Votes MoH, MoW&T, MoFA, MoGL&SD, MoW&E, MoT&WLA, MoTIC, 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 Report on State of Human Resource in the Public Service prepared and published	Data collection and cleaning on payroll data commenced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,537.500

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		30,684.421
221009 Welfare and Entertainment		4,500.000
227001 Travel inland		21,080.581
227004 Fuel, Lubricants and Oils		25,400.001
	Total For Budget Output	174,202.503
	Wage Recurrent	0.000
	Non Wage Recurrent	174,202.503
	Arrears	0.000
	AIA	0.000
	Total For Department	506,373.637
	Wage Recurrent	138,596.236
	Non Wage Recurrent	367,777.401
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:02 Inspection and Quality Assurance		
Departments		
Department:002 Records and Information Management		
Budget Output:390007 National Records and Archives		

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
RIM regulatory framework developed (NRAM Policy, RIM Standards and Fees) and reviewed (NRA Act, 2001 & RIM Guidelines)	<p>RIM regulations and audit reports were reviewed.</p> <p>The draft Revised Registry Procedures Manual was developed.</p> <p>Guidelines on security of information and appropriate use of documents developed.</p> <p>Additionally, NRAM Policy RIA Roadmap and questionnaire were developed and stakeholders mapped.</p>
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 26 MDAs &amp; 11 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>Further guidance provided on transfer of records from URSB to NIRA, and Higher Education Students &amp; Financing Board to MoES under RAPEX.</p>
Capacity of 550 Records Officers built in Records and Information Management	<p>862 staff trained. These were:</p> <p>139 Records staff trained in records management procedures and practices (49 newly appointed AROs from MDAs; 20 Senior Management and Records Staff -Wakiso DLG , 70 -Judiciary).</p> <p>141 Records Staff from MDAs and LGs virtually trained in Professionalism and Ethics in RIM,</p> <p>257 Action Officers and students sensitized in records and archives management (Memory of the World Committee under Uganda National Commission for UNESCO trained in the conservation of documentary heritage- 20 Directorate of Budget, MoFPED.</p> <p>170 Records Staff from MDAs and LGs virtually trained on EDRMS.</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).</p>

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
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.
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 10 Institutions 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), Kampala International University, St. Lawrence University and Makerere Business Institute</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>EDRMS rolled out in 1 MDA (MoJCA) and 32 Staff trained in EDRMS.</p> <p>EDRMS on boarded in 9 MDAs. These include MoJCA, ODPP, MoTWA, MoLG, and MoGLSD, MEMD, MOH &amp; MOIA &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>

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Electronic Document and Records Management System (EDRMS) rolled out and operationalized in 10 MDAs and 4 LGs.	<p>MoJCA) and 32 Staff trained in EDRMS.</p> <p>EDRMS on boarded in 9 MDAs. These include MoJCA, ODPP, MoTWA, MoLG, and MoGLSD, MEMD, MOH &amp; MOIA &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 254 Researchers (Local - 111; International – 18, Local - 119; International-6) in the Search Room and Library.</p> <p>1,473 files and 48 publications)</p>
Education and information tours of NRCA conducted and 150 clients served.	<p>119 publications (Issues of Uganda Gazette- 48; Acts, Bills, Regulations &amp; Rules- 52 acquired and processed.</p> <p>293 issues of print newspapers acquired (New vision, Monitor &amp; Observer).</p>
Archives Library set up at NRCA and Information materials acquired.	<p>119 publications (Issues of Uganda Gazette- 48; Acts, Bills, Regulations &amp; Rules- 52 acquired and processed.</p> <p>293 issues of print newspapers acquired (New vision, Monitor &amp; Observer);</p>

VOTE: 005 Ministry of Public Service

Quarter 3

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

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

Valuable archival records acquired from 4 MDAs and preserved at NRCA for effective knowledge management.	Archives acquired from 4 MDAs i.e. MoPS, MoLHUD, MoFPED and Mbarara DLG i.e. 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.  129 boxes containing 1935 files from Mpigi DLG were sorted, listed and described.  Technical support was offered to 1 MD (PSC) and 3 LGs (Mbale, Mpigi, Hoima) on disposal of ephemeral records.  MoLHUD and MoFPED archives were catalogued, described and 3,190 files were captured in the Archives Database.
Semi-current records appraised in 7 MDAs and 8 LGs.	452 semi-current records appraised in 2 LGs and 7 MDAs namely Luuka DLG – 226, MoGLSD, MEACA, MoTWA, MoH, MoTIC & MoPS & Iganga MC – 226, UIICT, 5).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	147,721.667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,623.635
221002 Workshops, Meetings and Seminars	3,750.000
221007 Books, Periodicals & Newspapers	2,600.000
221009 Welfare and Entertainment	27,577.200
221017 Membership dues and Subscription fees.	3,200.000
227001 Travel inland	90,701.273
227004 Fuel, Lubricants and Oils	38,250.000
Total For Budget Output	432,423.775
Wage Recurrent	147,721.667
Non Wage Recurrent	284,702.108
Arrears	0.000
AIA	0.000
Total For Department	432,423.775

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	147,721.667
	Non Wage Recurrent	284,702.108
	Arrears	0.000
	AIA	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 20 Management Analysts for the Award of Diploma in Management Services conducted	
3 Service Uganda Centers established and operationalized	2 SUCs operationalised (Hoima and Kasese regional SUCs).  Structural designs and Bills of Quantities (BOQs) for the Kampala Centre were prepared, submitted, and approved by the Permanent Secretary. Additionally, a joint inspection was conducted for the identified sites in Mbale, Gulu, and Mbarara to assess readiness for establishing regional Service Uganda Centres
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221002 Workshops, Meetings and Seminars	14,000.000
221009 Welfare and Entertainment	37,500.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
227001 Travel inland	24,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	143,000.000



VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	143,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:390009 Development and Review of Organizational structures

PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced

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

Structures for the sixty (60) Agencies under rationalization Implemented	A total of sixty (60) Agencies were rationalized, their new structures approved and communicated for implementation: 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, 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 Coun
Structures for fourteen (14) line Ministries affected by RAPEX reviewed, harmonized and implemented	<p>Structures for Eight 8 line ministries affected by RAPEX reviewed, harmonized and communicated for implementation; MoLH&amp;UD, MEMD, MoGL&amp;SD, MoW&amp;T, MoWE, MoIA, MoTWA and MoTIC.</p> <p>Structures for the Seven (7) Agencies merged, mainstreamed and harmonized under rationalization communicated for Implementation; These are: Uganda Vocational and Technical Assessment Board (UVTAB) (Merger of UBTEB and DIT); Uganda Health Professionals Assessment Board, (UHPAB) – merger of UNMEB and UAHEB), National Technical Training College (NTTC-Nakawa) – (merger of NTC and MTAC), Uganda Micro-finance Regulatory Authority (UMRA).</p>

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
Structures for fifteen (15) Government Agencies which are not affected by RAPEX reviewed and approved		<div>Structures for 10 Government Agencies which are not affected by RAPEX reviewed; UIA, UNITE, NARO, UAC, UNCC, UIA, FIA, Busoga University and Lira University prepared.</div> <div>Draft reports on the review of Structures for NARO and Uganda National Cultural Centre (UNCC) have been prepared, awaiting presentation to their Top Management.</div> <div>Consultative meetings and Data collection are ongoing in the Agencies of Uganda Aids Commission (UAC) and LGFC.</div>	
Structures for 20 Local Governments reviewed and Customized		Structures for 32 LGs reviewed, approved, and communicated for implementation: Nebbi DLG (Parombo TC and Nyaravur-Angal TC), in Amolatar DLG (Etam TC), Rukiga Districts (3 Town Councils), Lamwo DLG, Amuru DLG, Kasese DLG, Jinja DLG , Hoima DLG, Isingiro, Rakai DLG (Rakai, Kibaale, Kiziba, Mweruka, Dyango Lwentulege and Ntantamuki TCs), Kiryandongo DLG (Kigumba TC, Kigumba & Mutunda SCs, Kiryandongo Gen. Hospital & Kiryandongo Tech. Inst) Lyantonde, Kagadi, Bududa, Adjumani Koboko MC Kitagwenda and Madi-okollo; and Ntungamo MC	
Structures for 5 Cities customized and communicated for implementation.			

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced	
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
Technical support provided on implementation of structures to 20 MDAs and 30 LGs	<p>Technical support on implementation of structures provided to 34 MDAs and 60 DLGs:</p> <p>MDAs: MoWE, MAAIF, MoES, MoIA, MoTIC, MoWT, MoFPED, State House, MoES, KCCA, Kyambogo University, Lira University, Hoima RRH, Entebbe RRH, MoH, OPM, MoGLSD, UFZEPA, UETCL, NPA, NARO, URBRA, UWA, Uganda Blood Transfusion Services (UBTS), UNCST, Kayunga RRH, Gulu RRH, UHRC, Pharmaceutical Society of Uganda, MoLHUD, NCDC, MoJCA, Mountains of the Moon University &amp; UPF.</p> <p>LGs: Wakiso, Arua, Gulu, Tororo, Kalaki, Nakasongola, Zombo, Kwania, Kiryandongo, Amuria, Kapchorwa, Kaberamaido, Hoima DLG, Entebbe MC, Kibuku, Rwampara, Kanungu, Kasanda, Nansana MC, Terego, Kiruhura, Kasese, Budaka, Katakwi, Bukwo, Bukomansimbi, Kamuli, Soroti, Kakumiro, Kisoro, Jinja DLGs , Mityana MC, Kapchorwa MC, Lira DLG, Nwoya DLG, Isingiro, Kumi, Oyam, , Kitagwenda, Madi-Okollo, Ntungamo MC, Kira MC, Lyantonde, Kagadi, Bududa, Adjumani, Koboko MC, Manafwa, Mpigi, Rakai, Apac, Sembabule, Buli</p>
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 34 Agencies; NPA, NPC & NPPB, UEPB, UFZA, UWRSA, UNMA, NGO Bureau, DCIC, MoFPED, UAHEB, UNMEB, MAAIF, UBTEB, DIT, NVTI, MTAC, NPA, MoLHUD, MoTIC and UFZEPA, 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.	
Implementation guidelines for RAPEX printed and disseminated 60 affected Agencies and 14 Ministries	Implementation guidelines for RAPEX printed and disseminated to 60 Agencies and 14 Ministries affected Entitles under RAPEX.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced

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

Guidelines on the creation and abolition of structures in the Public Service developed	Draft Policy Guideline in Place. Awaiting RIA.
Technical support on the Implementation of the Laws under RAPEX provided to 60 agencies	Thirty-Seven (37) Agencies supported in the implementation of thirty-four (34) amended laws under RAPEX.
A Cabinet directive on the Phasing out of the position of Directors implemented and the department of F&A hurmonised in 22 Ministries.	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 hurmonised.	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 humonised	Structure and cadre for the legal profession reviewed and humonised.
Public Service Reform model developed.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	132,105.623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	657,500.000
211107 Boards, Committees and Council Allowances	108,750.000
221002 Workshops, Meetings and Seminars	82,234.948
221003 Staff Training	60,000.000
221009 Welfare and Entertainment	75,000.000
221011 Printing, Stationery, Photocopying and Binding	62,500.001
222001 Information and Communication Technology Services.	15,000.000
227001 Travel inland	75,000.000
227004 Fuel, Lubricants and Oils	75,000.000
Total For Budget Output	1,343,090.572
Wage Recurrent	132,105.623
Non Wage Recurrent	1,210,984.949
Arrears	0.000
AIA	0.000

Budget Output:390010 Re-engineering of Management Systems

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented			
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards			
Four (4) Service Delivery Processes /Systems reviewed and re-engineered.		Three (3) Service Delivery Systems in the Public Investment Management (PIM) sectors of Agriculture, Works, and Water reviewed and Re-engineered. Additionally, a compendium of service delivery systems was developed for the 9 entities: MoWE, MoTIC, UWA, NPA, MoTIC, MoGLSD, MoES, MoIA and MoWT.	
Regulatory framework to guide the implementation of service delivery process re engineering in the Public Service developed		Regulatory Impact Assessment for Business Process Improvement was conducted and report prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		126,923.574	
221002 Workshops, Meetings and Seminars		5,000.000	
221009 Welfare and Entertainment		7,500.000	
227001 Travel inland		22,500.000	
227004 Fuel, Lubricants and Oils		15,225.000	
Total For Budget Output		177,148.574	
Wage Recurrent		0.000	
Non Wage Recurrent		177,148.574	
Arrears		0.000	
AIA		0.000	
Total For Department		1,663,239.146	
Wage Recurrent		132,105.623	
Non Wage Recurrent		1,531,133.523	
Arrears		0.000	
AIA		0.000	
Department:002 Research and Standards			
Budget Output:390011 Development and Review of Management and Operational Standards			

VOTE: 005 Ministry of Public Service

Quarter 3

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

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

Job descriptions and person specifications for 10 MDAs under RAPEX reviewed and developed.	Job descriptions and person specifications for 8 MDAs reviewed and developed. These are: Ministry of Local Government, Uganda Investment Authority, East African Aviation Academy, Ministry of Finance, Planning and Economic Development (Dept of Microfinance Regulation), Ministry of Agriculture, Animal Industry and Fisheries, Uganda Vocational Training Assessment Board, Uganda Health Professionals Assessment Board, and National Technical Training College  Additionally, 2024 job manual for Local Governments were reviewed and developed.
Schemes of Service for 8 cadres in the Public Service developed	Schemes of Service for 6 Cadres developed and Circular Standing Instructions guiding the implementation of the respective schemes issued. The Cadres are: Management Analysts, Law Enforcement, Physical Planners, and Surveyors cadres, Records and Archives Management and Energy Officers Cadres.
1 Research on impact of government reforms carried out.	Draft report on the impact of salary enhancement on the performance of secondary school teachers undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	64,693.703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,623.200
221009 Welfare and Entertainment	11,327.000
227001 Travel inland	28,113.082
227004 Fuel, Lubricants and Oils	25,163.500
<b>Total For Budget Output</b>	<b>189,920.485</b>
Wage Recurrent	64,693.703
Non Wage Recurrent	125,226.782
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>189,920.485</b>
Wage Recurrent	64,693.703
Non Wage Recurrent	125,226.782

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	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)			
Certification of 15 officers in HR Analytics and Evidence Based Public Policy Development and Implementation undertaken		34 Public Officers were certified in HR Analytics and Evidence-Based Public Policy Development and Implementation	
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		528 technical Officers (CAO/Town Clerks, Heads of HR and District Planners) from 135 District Local Governments, 10 Cities and 31 Municipal Councils trained in budgeting, wage analysis and reconciliation.	
Wage bill performance analysis and reconciliations undertaken for the entire service		3 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 for FY 2025/2026 for 79 MDAs, 13 Public Universities, 22 National/ Specialized/ Regional Hospitals, 10 Cities, 31 Municipal Councils and 135 Districts concluded and submitted to MoFPED for consideration and parliament for approval	

VOTE: 005 Ministry of Public Service

Quarter 3

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)

The National Emoluments Review Board operationalised	<p>The operationalisation of the National Emoluments Review Board is ongoing, with the following progress made:</p> <p>A draft Regulatory Impact Assessment (RIA) report has been prepared.</p> <p>Consultations were conducted with the Committee on Public Service and Local Governments, as well as Public Service Labour Unions, regarding the mandate of the proposed Board.</p> <p>A draft amendment to the Public Service Act, providing for the establishment of the National Emoluments Review Board through an Act of Parliament, has been developed in line with the outcomes of the consultations.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,406.500
221003 Staff Training	28,000.000
221009 Welfare and Entertainment	8,593.120
227001 Travel inland	57,000.000
227004 Fuel, Lubricants and Oils	29,925.000
Total For Budget Output	305,924.620
Wage Recurrent	0.000
Non Wage Recurrent	305,924.620
Arrears	0.000
AIA	0.000

Budget Output:390012 Implementation of Pension Reforms



VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
4 Pre-reform activities for Public Service Pension Scheme conducted.	<p>3 Pre-retirement zoom training organised with an average attendance of over 810 participants from various MDA's and LGs in attendance.</p> <p>Additionally, 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).</p>
Guidelines on Management of Salary, Wage, Pension, gratuity and other human resource for FY 2025/26 issued to the entire service.	Guidelines on Management of Salary, Wage, Pension, gratuity and other human resource were issued to public service.
4 Pre & post retirement engagements for pensioners and public officers conducted	<p>? The Public Service Pension Fund (PSPF) Bill, 2024 was presented to and approved by Cabinet, and subsequently submitted to Parliament.</p> <p>? Technical support was provided to the Committee on Public Service and Local Governments during consultations on the Bill.</p> <p>? Additionally, several stakeholder engagement activities were conducted to raise awareness and build consensus on the Bill, including: Sensitisation sessions for key centres such as COFTU, NOTU, the International Labour Organization, and Public Service Labour Unions. Sensitisation of Heads of Human Resource in Central Government Votes. Engagements with the Ministry of Finance, Planning and Economic Development (MoFPED), including: (A sensitisation meeting with the Directorate of Economic Affairs. A follow-up meeting with the Top Technical Team, and A subsequent meeting with the Senior Management of MoFPED.</p> <p>Furthermore, 22 inter-ministerial technical meetings were held to support the reform of the Public Service Pension Scheme,</p>

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
Technical & Functional Support to 20 MDAs and 160 LGs on Wage, Pension & Gratuity provided		Technical & Functional Support provided to 84 LGs on Wage, Pension & Gratuity. These include Entebbe RRH, Wakiso DLG, Nakasongola, Luwero DLG, Gulu City, Gulu RRH, Gulu DLG, Mbarara City, Mbarara DLG, Mbarara RRH, Rwampara DLG, Lyantonde DLG, Ibanda M.C, Ibanda DLG, Mukono DLG, Jinja City, Njeru M.C, Lugazi M.C, Jinja RRH, Kayunga RRH, Kayunga DLG, Mbale City, Mbale RRH, Mbale DLG, Sironko DLG, Kumi DLG, Soroti DLG, Soroti RRH, 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	
Item		Spent	
211101 General Staff Salaries		125,537.676	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		129,750.000	
221003 Staff Training		14,000.000	
221009 Welfare and Entertainment		17,937.000	
227001 Travel inland		39,000.000	
227004 Fuel, Lubricants and Oils		30,378.000	
Total For Budget Output		356,602.676	
Wage Recurrent		125,537.676	
Non Wage Recurrent		231,065.000	
Arrears		0.000	
AIA		0.000	
Total For Department		662,527.296	
Wage Recurrent		125,537.676	
Non Wage Recurrent		536,989.620	
Arrears		0.000	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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 40 MDAs and 80 LGs towards the Implementation of the Professionalization Framework and Strategy .		Support supervision conducted in 16 MDAs and 18 LGs on Implementation of the Professionalization Framework and Strategy. These were: MDAs: MoWT, MoWE, MoFPED, MoES, MoJCA, MoGLSD, MoEMD, MoTWA, MoTIC, MoH, MoFA, MoLG, MoIA, Soroti University, Mubende RRH and Soroti Regional Referral Hospital  LGs: Bugweri DLG, Pallisa DLG, Ngora DLG, Kumi DLG, Kumi MC, Soroti City, Soroti DLG, Bukedea DLG. Mubende DLG, Kyegegwa DLG, Mityana DLG Kasanda DLG, Kiboga DLG, Kyankwanzi DLG, Mubende MC, Mityana MC Mubende RRH and Mpigi DLG.  Additionally, induction of PDCs was done; Secretarial cadre members and Focal Point persons for PDCs.	
Capacity of 40 MDAs and 80 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build		Capacity of 3 RRHs and 27 LGs built in conducting needs assessments and preparing Capacity Building Plans. These are: MDAs: Mbarara RRH, Mubende RRH and Fort portal Referral Hospital. LGs: Luwero DLG, Nakasongola DLG, Kiryandongo DLG, Masindi DLG, Mubende DLG, Kakumiro DLG, Kyenjonjo DLG, Kabarole DLG, Fort portal City, Mbarara City, Isingiro DLG, Lyantonde DLG, Kamwenge DLG, Ibanda DLG, Buhweju DLG, Rubirizi DLG, Mubende DLG, Kyegegwa DLG, Mityana DLG Kasanda DLG, Kiboga DLG, Kyankwanzi DLG, Mubende MC, Mityana MC, Mpigi DLG and Bushenyi DGL.	
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.			

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
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 3 RRHs and 27 LGs built in conducting needs assessments and preparing Capacity Building Plans. These are: MDAs: Mbarara RRH, Mubende RRH and Fort portal Referral Hospital. LGs: Luwero DLG, Nakasongola DLG, Kiryandongo DLG, Masindi DLG, Mubende DLG, Kakumiro DLG, Kyenjonjo DLG, Kabarole DLG, Fort portal City, Mbarara City, Isingiro DLG, Lyantonde DLG, Kamwenge DLG, Ibanda DLG, Buhweju DLG, Rubirizi DLG, Mubende DLG, Kyegegwa DLG, Mityana DLG Kasanda DLG, Kiboga DLG, Kyankwanzi DLG, Mubende MC, Mityana MC, Mpigi DLG and Bushenyi DGL	
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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		80,460.325	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,808.500	
221009 Welfare and Entertainment		11,000.000	
221011 Printing, Stationery, Photocopying and Binding		630.500	
227001 Travel inland		70,390.896	
227004 Fuel, Lubricants and Oils		58,250.000	
Total For Budget Output		261,540.221	
Wage Recurrent		80,460.325	
Non Wage Recurrent		181,079.896	
Arrears		0.000	
AIA		0.000	
Total For Department		261,540.221	
Wage Recurrent		80,460.325	
Non Wage Recurrent		181,079.896	
Arrears		0.000	
AIA		0.000	
Department:003 Human Resource Management Systems			
Budget Output:390014 Development and Operationalion of Human Resource System			

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
HCM rolled out to 100 Votes (50 phase 3 sites and additional 50 Votes in phase 4)	<p>HCM rollout completed in 85 votes in Phase 3 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.</p> <p>HCM roll out in additional 35 Votes is commenced.</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	Employee and establishment data for 85 Votes cleaned and migrated to HCM.
Training and Certification of 500 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.	<p>Provided support on uptake of HR modules to 130 Votes that had rolled migrated onto HCM. Namely Mbarara DLG, Bushenyi Ishaka MC, Kapchorwa DLG, Rwampara DLG, Wakiso DLG, Entebbe MC, Kira 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>
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 85 Votes cleaned and migrated to HCM.
Comprehensive data cleaning for 50 Votes in phase 4 sites.	
HCM Tailored training for 100 Internal Auditors and Accountants	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

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, Fort portal and Hoima
Contractual Obligations to 3 Service providers for support and maintenance of IPPS, EDMS and associaited hardware paid.	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.  Payments for hardware support were initiated.
3 Requirements validation workshops with HCM module owners for emerging enhancements and process improvements in Phase 3 plus new integrations conducted.	Provisional Acceptance testing conducted for emerging HCM enhancements.  User Acceptance Testing for HCM phase three enhancements undertaken.  Reviewed configuration of Balanced score card in HCM.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	331,035.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,186.523
221002 Workshops, Meetings and Seminars	675.000
221009 Welfare and Entertainment	12,000.000
221016 Systems Recurrent costs	962,723.545
227004 Fuel, Lubricants and Oils	75,000.000
Total For Budget Output	1,455,620.068
Wage Recurrent	331,035.000
Non Wage Recurrent	1,124,585.068
Arrears	0.000
AIA	0.000
Total For Department	1,455,620.068

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	331,035.000
	Non Wage Recurrent	1,124,585.068
	Arrears	0.000
	AIA	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 on HR policies and procedures provided to 400 Votes i.e. 108 MDAs, 6 Cities and 204 LGs.
100% of decisions of Appointing Authorities implemented.	100% technical guidance on HR policies and procedures provided to all votes that requested.
Support Supervision on implementation of HR Policies and Procedures in 12 MDAs and 30LGs provided.	spot guidance on implementation of HR policies and procedures provided to 19 LGs and 2 MDAs. LGs : Mbale, Tororo, Busia, Pallisa, Butebo, Budaka, Kibuku, Bulambuli DLGs, Busia Tororo MCs, , Kyenjonjo, Kyegegwa, Bunyangabu, Kasese, Kabarole, Bundibugyo, Ntoroko DLGs; Fort Portal City and Kasese MC. MDAs: Mbale RRH and Jinja RRH ? Compliance to attendance to duty and Monitoring Retention of staff conducted in 70 LGs. These are: 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, Mbarara City, Lira, Kole, Oyam, Apac, Kwanja, Dokolo, Bugiri, Alebtong, Otuke, Soroti, Kalaki, Kaberamaido, Katakwi, Serere, Bukedea, Kapelebyong, Kumi, Jinja, Iganga, Kamuli, Mayuge, Buyende, Namayingo, Pallisa, Kaliro, Busia, Butaleja, Tororo, Manafwa, Namayingo, Namutumba, Kibuku, Buikwe, B
4 Heads of HR meeting on HRM issues with all MDAs held.	2 Heads of HR meeting held and critical HRM issues on proposals for amendment of the Public Service Act as well as emerging issues on RAPEX and HCM, Rollout of EDRMS; Update on Rollout of Balanced Score Card; Findings from State of HR Statistical Report and Update on Contributory Public Service Pension Fund Scheme discussed.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050401 ( The Constitution, Public Service Act, Public Service Commission Act, Public Service Commission Regulations, Local Government Act on establishment of service commissions for local governments)

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

Consultations on the review of Public Service Act, 2008	The review of the Public Service Act, Cap 91 is ongoing. A zero draft of the revised Act has been developed and presented to the Senior Management Team (SMT) and the Top Management Team (TMT) for consideration
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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	102,203.607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,271.018
221002 Workshops, Meetings and Seminars	7,009.520
221009 Welfare and Entertainment	28,125.000
227001 Travel inland	120.000
227004 Fuel, Lubricants and Oils	45,000.000
Total For Budget Output	258,729.145
Wage Recurrent	102,203.607
Non Wage Recurrent	156,525.538
Arrears	0.000
AIA	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.	
2 Meetings of the Public Service Tribunal held and Tribunal activities coordinated.	



VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050402 Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized

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

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 29 LGs and 1 MDA i.e. Kanungu, Rukungiri, Ntungamo, Rwampara, Hoima, Masindi, Buliisa, Kagadi, Kibaale, Kakumiro, Kikuube, Luwero, Nakaseke, Nakasongola DLGs Rukungiri, Ntungamo, Mubende RRH, Ibanda, Kazo, Buhweju, Kasanda, Lyantonde, Mubende, Kamwenge, Kyenjonjo Kyegegwa DLGs and Ibanda Mubende MCs, 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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,797.884
221002 Workshops, Meetings and Seminars	5,983.950
221009 Welfare and Entertainment	7,532.000
227001 Travel inland	37,630.000
227004 Fuel, Lubricants and Oils	12,975.020
Total For Budget Output	165,918.854
Wage Recurrent	0.000
Non Wage Recurrent	165,918.854
Arrears	0.000
AIA	0.000
Total For Department	424,647.999
Wage Recurrent	102,203.607
Non Wage Recurrent	322,444.392
Arrears	0.000
AIA	0.000

Department:005 Performance Management

Budget Output:390017 Public Service Performance management

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework	
Programme Intervention: 140404 Strengthening public sector performance management	
Implementation of the Performance management Framework monitored in 20LGs and 10MDAs.	Implementation of client charters and feedback mechanisms supported in 14 LGs and 10 MDAs. LGs: Nwoya, Omoro, Gulu, Pader, Agago, Mpigi, Kumi DLG, Kumi MC, Namutumba DLG, Mayuge DLG, Pallisa DLG Budaka, Butaleja, and Kibuku MDAs: Gulu RRH, MoWT, MoPS, MoGLSD, Jinja RRH, Butabika RRH, LRC, ESC, PSC and ODPP
Implementation of Results Based Performance system (BSC) supported in 2 MDAs and 5 LGs.	BSC implementation was supported in 2 MDAs and 15 LGs: MDAs: MoPS and MoICT. LGs: Pakwach DLG, Tororo DLG, Nebbi DLG, Kween DLG, Lwengo, Mpigi, Bukomansimbi, Mbarara city, Isingiro, Kabale MC, Kisoro, Kamuli and Mukono MC, Tororo and Iganga DLGs  Additionally, Draft BSC tools for Permanent Secretaries for FY 2025/26 (covering MoPS, MEMD, and PSC) were developed and are pending discussion in the Permanent Secretaries' Forum.
Training to mainstream Gender concerns in performance management undertaken in 10 LGs and 4 MDAs	Mainstreaming of gender concerns in performance management was supported in 4 LGs and 2 MDAs. i.e. Mukono DLG, Mpigi, Mukono MC, Lugazi MC and Njeru MC, Mulago Specialized Women Referral Hospital and MoWT.  Implementation of Performance monitored in 6 LGs and 3 MDAs. LGs: Mpigi, Luwero, Nakaseke, Nakasongola, Kiboga, Kyankwanzi, MDAs: MOFPED, UPF, and UPS.
Implementation of client charters and feedback mechanisms supported in 20 LGs and 10 MDAs	Implementation of client charters and feedback mechanisms supported in 16 LGs and 10 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.  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.

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
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. LGs: Otuke, Alebtong, Kapyelabyong, Dokolo, Amolatar, Nansana MC, Wakiso , Kira MC, Makindye-Sabagabo MC and Entebbe MC MDAs: MAAIF, MoES MoGLSD, MoDVA & MoH.	
Refresher training in performance management conducted in 20 LGs and 10 MDAs	Refresher training conducted in 12 MDAs and 14 LGs i.e. MDAs: Mt. of the Moons University, MoLG, MoEMD, MoPS, MoICT&NG, MoTWA, JSC, Mulago Women's hospital, state House, Naguru RRH, MoES (mengo ss), and Mandela National Stadium Nambole, Lugazi MC, Iganga, Masaka City, Masaka DLG, Kiboga DLG, Nakasongola DLG, Luwero DLG, Nakaseke DLG, Kyankwanzi DLG, Kiboga, Nebbi, Nebbi MC, Omoro and Namisindwa	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	88,767.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,148.189	
221009 Welfare and Entertainment	7,500.000	
221011 Printing, Stationery, Photocopying and Binding	2,250.000	
227001 Travel inland	95,481.763	
227004 Fuel, Lubricants and Oils	65,113.200	
Total For Budget Output		323,260.652
Wage Recurrent		88,767.500
Non Wage Recurrent		234,493.152
Arrears		0.000
AIA		0.000
Total For Department		323,260.652
Wage Recurrent		88,767.500
Non Wage Recurrent		234,493.152
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Civil Service College

Budget Output:000014 Administrative and Support Services

PIAP Output: 14050602 Phase II of the Civil Service College constructed

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

100% E-learning platform and systems at the Civil Service College including the Learning Management System maintained	Digital content for the 12 existing online CSCU courses was revised and uploaded
1 Communication & Marketing Strategy for the College reviewed	Publicity and Branding programmes for the CSCU implemented as per revised strategy
Ushs.400m NTR generated and remitted to the Consolidated Fund	NTR generated and remitted to the Consolidated Fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	702,964.708
221001 Advertising and Public Relations	12,912.700
221008 Information and Communication Technology Supplies.	10,385.300
221009 Welfare and Entertainment	30,806.075
221016 Systems Recurrent costs	1,500.000
227004 Fuel, Lubricants and Oils	52,800.000
Total For Budget Output	811,368.783
Wage Recurrent	702,964.708
Non Wage Recurrent	108,404.075
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

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

National Service Training Scheme for civil servants Developed and implemented	National Service Scheme roadmap prepared and is awaiting approval by OP
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VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050602 Phase II of the Civil Service College constructed			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
National Service Training Scheme for civil servants Developed and implemented		National Service Scheme roadmap preparedand is awaiting approval by OP	
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	
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
Mindset Change Training of 400 public officers Conducted (Caravan)		901 public officers have had an orientation in mindset change integrated into the various CSCU trainings.	
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		8 tailor-made trainings have been conducted (2 for Entebbe Municipality, 1 for the National Council of Sports Board and 2 for Nansana Municipality, 1 for Ministry of Internal Affairs, 1 for Health Service Commission, and 1 for Namisindwa DLG).	
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		Abridged course on HR Analytics developed and digitized	
National Service Scheme implementation roadmap developed and implemented			
Induction Training for 600 officers conducted (Caravan)		450 Public Officers inducted (114 from Lamwo DLG and Nansana MC, 58 from Kayunga RRH and NCS and 278 through Caravan approach)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		150,981.770	
Total For Budget Output		150,981.770	
Wage Recurrent		0.000	
Non Wage Recurrent		150,981.770	
Arrears		0.000	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	<b>Total For Department</b> 962,350.553
	Wage Recurrent702,964.708
	Non Wage Recurrent259,385.845
	Arrears0.000
	<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		UShs Thousand
Item		Spent
352899 Other Domestic Arrears Budgeting		45,790.010
	<b>Total For Budget Output</b>	<b>45,790.010</b>
	Wage Recurrent	0.000
	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.	Retirements benefits i.e. Pension and gratuity of retired officers processed and 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	
NA		
NA		

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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	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	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

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	793,937.184
211104 Employee Gratuity	73,920.000
273104 Pension	1,460,964.865
273105 Gratuity	134,671.970
273106 Emoluments paid to former Presidents / Vice Presidents	1,498,381.141
Total For Budget Output	3,961,875.160
Wage Recurrent	793,937.184
Non Wage Recurrent	3,167,937.976
Arrears	0.000
AIA	0.000
Total For Department	4,007,665.170
Wage Recurrent	793,937.184
Non Wage Recurrent	3,167,937.976
Arrears	45,790.010
AIA	0.000

Department:003 Policy and Planning
Budget Output:390019 Policy Analysis

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed

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

4 Quarterly Cabinet Returns prepared and submitted to Cabinet	3 Quarterly 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 7 departments Performance Management, HRP&P, Institutional Assessment, Compensation, PSI, I.A on preparation of Policies and Cabinet Papers
2 Regulatory impact assessment conducted	Regulatory Impact Assessments undertaken and draft reports produced. i.e. Business Process Re-engineering and Management and Administration of the Public Service.
2 Policy briefs prepared and submitted to management	1 Policy briefs prepared and submitted to management (Wellness activities)

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)	62,230.000
221002 Workshops, Meetings and Seminars	4,107.381
221009 Welfare and Entertainment	4,500.000
227001 Travel inland	9,977.983
227004 Fuel, Lubricants and Oils	25,400.001
Total For Budget Output	106,215.365
Wage Recurrent	0.000
Non Wage Recurrent	106,215.365
Arrears	0.000
AIA	0.000
Total For Department	106,215.365
Wage Recurrent	0.000
Non Wage Recurrent	106,215.365
Arrears	0.000
AIA	0.000

Development Projects

Project:1682 Retooling of Public Service

Budget Output:000003 Facilities and Equipment Management



VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1682 Retooling of Public Service

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

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

3 Ministry of Public service premises ( head quarter, NARC, and CSCU) maintained and refurbished quarterly.	Installation of Kerbs at the Ministry Main Gate; Painting of the CSCU; Installation of Security Lights at the CSCU; Renovation of the drainage system at the CSCU.
4 Heavy duty printers procured and maintained	4 Heavy duty printers procured and maintained
10 Computers and 5 laptops procured	Procured 5 Desktop Computers, 2 Projectors and 1 Laptop
20 Offices and 2 boardrooms for Ministry Public service furnished	
Sports and Wellness centre setup and equipped	
Posta Uganda space for setting up Service Uganda Centers renovated and furnished	
Telephone system Servers procured	

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

UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	102,366.000
228001 Maintenance-Buildings and Structures	87,626.869
Total For Budget Output	189,992.869
GoU Development	189,992.869
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

N/A

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

UShs Thousand

Item	Spent
352899 Other Domestic Arrears Budgeting	10,367.231
Total For Budget Output	10,367.231
GoU Development	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1682 Retooling of Public Service		
	External Financing	0.000
	Arrears	10,367.231
	AIA	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)		
100 Ministry of Public service staff trained in various disciplines (short courses, professional courses, long term courses and pre-retirement training)	256 Ministry staff trained in Financial literacy, 15 Officers trained in Customer care, New staff inducted.	
Political Monitoring 30 LGs conducted	Political monitoring and oversight on Human Resource Functions in 38 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, Yumbe, Koboko, Buikwe, Rakai, Ntungamo, Bullisa, Kakumiro, Bullisa, Fort-portal City and Kabale and Kabale.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,859.981	
221003 Staff Training	186,887.384	
227001 Travel inland	124,419.800	
	Total For Budget Output	447,167.165
	GoU Development	447,167.165
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	647,527.265
	GoU Development	637,160.034
	External Financing	0.000
	Arrears	10,367.231
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:04 Policy, Planning and Support Services			
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		The Research Management Committee is fully functional and was inducted.	
7 Pilot Public Policy Researches undertaken and published			
2 Tracer studies of CSCU Training conducted		Conducted tracer studies in the following 13 Votes. Namely Hoima City, Fort-Portal City & Bunyangabo DLG, Agago DLG, Gulu DLG & Nwoya DLG, Masaka City, Kabale DLG, Kisoro DLG, Namayingo, Namisindwa, Kalaki DLG & Moroto.  Data analysis and report writing is commenced.	
5 Collaboration and Partnerships with training institutions and Development Partners developed		An introductory meeting with a delegation from South China Normal University (SCNU) was held to explore potential areas for the partnership.  Established a partnership with UNICEF towards implementing the Child Participation and Civic Engagement project. Developed a concept paper for retooling CSCU with DPI secretariat.	
4 Training on institutionalizing the Innovation culture within MDAs and LGs delivered		3 Quarterly trainings on institutionalizing the Innovation culture undertaken in 9 Districts and their Cities of Mbarara, Kabarole, Arua, Lira, Jinja, Mbale, Masaka, Hoima.	
Public service innovations catalogue compiled and published			
A Center for Public Policy Research & Innovation for public officer performance enhancement established			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		140,735.310	
221002 Workshops, Meetings and Seminars		15,112.500	
221003 Staff Training		68,766.558	

VOTE: 005 Ministry of Public Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		860.000
224011 Research Expenses		83,372.656
227001 Travel inland		22,124.170
	Total For Budget Output	330,971.194
	Wage Recurrent	0.000
	Non Wage Recurrent	330,971.194
	Arrears	0.000
	AIA	0.000
	Total For Department	330,971.194
	Wage Recurrent	0.000
	Non Wage Recurrent	330,971.194
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	14,886,704.076
	Wage Recurrent	2,835,018.738
	Non Wage Recurrent	11,358,368.063
	GoU Development	637,160.034
	External Financing	0.000
	Arrears	56,157.241
	AIA	0.000

VOTE: 005 Ministry of Public Service

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:08 Sustainable Energy Development					
SubProgramme:01					
Sub SubProgramme:01 Human Resources Management					
Departments					
Department:002 Human Resource Development					
Budget Output:000005 Human Resource Management					
PIAP Output: 08030201 Approvals for construction of a nuclear power plant finalized					
Programme Intervention: 080302 Seek approvals for construction of a nuclear power generation plant					
5-year Capacity Building Plan for nuclear energy Company and facilities in Uganda developed		Capacity Building Plan dveloped and disseminated		Capacity Building Plan dveloped and disseminated	
National Strategy for Human Resources for nuclear Energy Developed		Approved National Human Resource Strategy for Nuclear energy disseminated to the service.		Approved National Human Resource Strategy for Nuclear energy disseminated to the service.	
Profile of the training Institutions that are considered suitable for providing nuclear energy related training developed		Guidance provided to the training institutions on the development of Training Programs in nuclear energy-related field		Guidance provided to the training institutions on the development of Training Programs in nuclear energy-related field	
Develoment Projects					
N/A					
Programme:14 Public Sector Transformation					
SubProgramme:01					
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 tool rolled out in 2 MDAs and 2 LGs		E-inspection tool rolled out in 2 MDAs and 2 LGs	
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		NA			
Investigative inspections undertaken in 4 public institutions		Investigative inspections undertaken in 1 public institutions		Investigative inspections undertaken in 1 public institutions	

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000024 Compliance and Enforcement Services					
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs					
Programme Intervention: 140401 Develop and enforce service and service delivery standards					
Compliance Inspections undertaken in 16 MDAs and 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 4 MDAs and 12 LGs to assess compliance to Service Delivery Standards	
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 10 LGs		National Service Delivery Survey Report 2021 disseminated in 3 LGs		National Service Delivery Survey Report 2021 disseminated in 3 LGs	
Budget Output:390021 Service Delivery Standards					
PIAP Output: 14040104 Service Delivery Standards developed and implemented.					
Programme Intervention: 140401 Develop and enforce service and service delivery standards					
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	
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					
Annual external Audit management letter responded to		NA			
Annual consolidated report of the Internal Auditor General 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		1 Internal Audit reports prepared and submitted to management		1 Internal Audit reports prepared and submitted to management	
Treasury memorandum responded to		Treasury memorandum responded to		Treasury memorandum responded to	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Assets register for the 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		
Half year and Final accounts for the year ending 30th June 2025 produced and submitted to Accountant General	NA	
Budget Output:000005 Human Resource Management		
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
4 quarterly Training for various staff categories coordinated and organized	1 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	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.	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	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	100% participation in the subscribed Corporate games and sporting activities coordinated

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced					
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information					
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 session on EGP conducted	
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).		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	
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					
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.		Africa Public Service Day 2025 commemoration organized.		Africa Public Service Day 2025 commemoration organized.	
Annual subscription to International bodies i.e AAPAM and ESAMI paid.		NA			



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 14040406 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140404 Strengthening public sector performance management		
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.	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.	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.	3 Ministry non-residential buildings maintained.
Census of government stores and assets conducted in MoPS and the report produced.	NA	
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 10 MDAs conducted.	Political monitoring and oversight on Human resource Functions in 10 MDAs conducted.
Round Table and Annual General Meeting of African Association for Public Administration and Management (AAPAM) held	NA	
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
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

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
World HIV/AIDS day organized and commemorated	NA		
Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	NA	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		
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, 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.	2 E Paper - New vision and Daily Monitor subscribed to.	
Budget Output:000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output: 14040401 Budget priorities aligned to programme plans			
Programme Intervention: 140404 Strengthening public sector performance management			
100% of 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	NA		

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	
Ministry environment and climate change committee constituted and operationalized	NA	Ministry environment and climate change committee constituted and operationalized
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
253 Ministry employees trained on climate change adaptation	NA	253 Ministry employees trained on climate change adaptation
Department:003 Policy and Planning		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
Annual SMT Planning and Team Building Retreat 2024 held	NA	
Ministerial Policy Statement for FY 2025/26 prepared and submitted to Parliament	NA	
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	
Public Sector Transformation Programme quaterly meetings held	NA	
PSTP semi ( FY 2024/25) and annual (FY2023/24) performance reports produced and submitted	NA	
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
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Programme Intervention: 140404 Strengthening public sector performance management		
PSTP budget conference for FY 2025/26 organised	NA	
Department team building retreat conducted	NA	
Technical Support provided to Departments on preparation of Project Proposals	NA	
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	NA	
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 Three performance report for FY 2024/25 prepared and submitted to relevant authorities	Ministry's quarter Three 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	NA	Annual (FY2024/25) performance reports produced and submitted
PSTP Budget Framework Paper for FY 2025/26 prepared and submitted	NA	
PSTP Political leadership committee Coordinated	NA	PSTP Political leadership committee Coordinated
PSTP budget conference for FY 2025/26 organised	NA	
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
Ministry MPS for FY 2025/26 prepared and submitted to MoFPED	NA	
Public Sector Transformation Programme Implementation Action Plan for NDP IV prepared.	Draft Public Sector Transformation Programme Implementation Action Plan for NDP IV prepared to TMT.	Draft Public Sector Transformation Programme Implementation Action Plan for NDP IV prepared to TMT.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000006 Planning and Budgeting Services					
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework					
Programme Intervention: 140404 Strengthening public sector performance management					
Resource mobilization committee coordinated		NA		Resource mobilization committee coordinated	
Budget Output:000015 Monitoring and Evaluation					
PIAP Output: 14040401 Budget priorities aligned to programme plans					
Programme Intervention: 140404 Strengthening public sector performance management					
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	
4 Quarterly budget monitoring reports produced and disseminated		NA			
Ministry Strategic Plan for FY 2025/26-2029/30 produced and disseminated		NA			
Employee satisfaction survey undertaken		NA			
Technical support provided to departments on statistical matters		NA			
Ministry Strategic Plan for Statistics for FY 2025/26-2029/30 produced and disseminated		NA			
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework					
Programme Intervention: 140404 Strengthening public sector performance management					
1 Monitoring and Evaluation of the Ministry initiatives carried out and reports produced		Data analysis and report writing undertaken		Data analysis and report writing undertaken	
Ministry Strategic Plan for FY 2025/26-2029/30 produced and disseminated		Ministry Strategic Plan for FY 2025/26-2029/30 finalised and disseminated		Ministry Strategic Plan for FY 2025/26-2029/30 finalised and disseminated	
Employee satisfaction survey for FY 2023/24 undertaken, report prepared and disseminated		Employee satisfaction survey 2025 undertaken		Employee satisfaction survey 2025 undertaken	
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	
Monitoring and Evaluation Plan for FY 2024/25 prepared and submitted to management		NA			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 141103c11 Programme plans aligned to budget priorities and National planning framework		
Programme Intervention: 140404 Strengthening public sector performance management		
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	Annual Report on State of Human Resource in the Public Service prepared and published
Development Projects		
N/A		
SubProgramme:02		
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)	Final draft RIM Standards produced; NRAM Guidelines produced; National Archives Fees Regulations disseminated; National Records and Archives (Amendment) Act 2024 disseminated; Rev. Records and Archives Guidelines disseminated.	Final draft RIM Standards produced; NRAM Guidelines produced; National Archives Fees Regulations disseminated; National Records and Archives (Amendment) Act 2024 disseminated; Rev. Records and Archives Guidelines 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	One hundred fifty (150) Heads of RIM trained in archives management.	One hundred fifty (150) Heads of RIM trained in archives management.
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.
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.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:390007 National Records and Archives					
PIAP Output: 14030302 Records Management Systems set up in MDAs and LGs where they are lacking					
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards					
Electronic Document and Records Management System (EDRMS) rolled out and operationalized in 10 MDAs and 4 LGs.		Site readiness assessment carried out in 2 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 2 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 40 clients served.		Education and information tours of NRCA conducted and 40 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.		12 issues of Uganda Gazette, Acts, Bills, Regulations & Rules; 192 issues of print newspaper acquired; 50 clients served.	
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 1 MDAs and 2 LGs		Semi-current records appraised in 1 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					
3 Service Uganda Centers established and operationalized		1 Service Uganda Centers established and operationalised		1 Service Uganda Centers established and operationalised	
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	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390009 Development and Review of Organizational structures		
PIAP Output: 14030301 Compressive Restructuring of MDAs and LGs undertaken and Reports produced		
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards		
Structures for the sixty (60) Agencies under rationalization Implemented	Structures for the ten (10) Agencies under rationalization Implemented	Structures for the ten (10) 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 Three (3) line Ministries affected by RAPEX reviewed, harmonized and implemented
Structures for fifteen (15) Government Agencies which are not affected by RAPEX reviewed and approved	Structures for three (3) Government Agencies which are not affected by RAPEX reviewed and approved	Structures for three (3) 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 1 Cities customized and communicated for implementation	Structures for 1 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 8 LGs	Technical support provided on implementation of structures to 5 MDAs and 8 LGs
Staffing norms for immigration centers ,National parks and Game reserves across the Country developed and approved	NA	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 10 Agencies	Change Management Ssessions to guide the implementation of RAPEX carried out in 10 Agencies
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.	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 4 Ministries	Implementation guidelines for RAPEX Implemented in 15 Agencies and 4 Ministries
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 10 agencies	Technical support on the Implementation of the Laws under RAPEX provided to 10 agencies
A Cabinet directive on the Phasing out of the position of Directors implemented and the department of F&A hurmonised in 22 Ministries.	NA	



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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>		
Structures for the Legal cadre in the Public Service reviewed and hurmonised.	NA	
Structure and cadre for the legal profession reviewed and humonised	NA	Structure and cadre for the legal profession reviewed and humonised
Public Service Reform model developed.	NA	Public Service Reform model developed.
<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 5 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.	1 Research on impact of government reforms carried out.
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Human Resource Management</b>		
<i>Departments</i>		
<b>Department:001 Compensation</b>		

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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	Certification of 15 officers in HR Analytics and Evidence Based Public Policy Development and Implementation undertaken
<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	NA	
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.	Guidelines on Management of Salary, Wage, Pension, gratuity and other human resource issued to the entire service.	Guidelines on Management of Salary, Wage, Pension, gratuity and other human resource issued to the entire service.
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 40 LGs on Wage, Pension & Gratuity provided
<b>Department:002 Human Resource Development</b>		

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000005 Human Resource Management					
PIAP Output: 14050303 Human Resource Planning and Development Framework for the Public Service finalized and disseminated					
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					
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 .		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 meetings 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		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.	
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 rolled out to 50 Votes in phase 4		HCM rolled out to 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					
Training and Certification of 500 Human Resource Officers on HCM undertaken.		Training and Certification of 200 Human Resource Officers on HCM undertaken		Training and Certification of 200 Human Resource Officers on HCM undertaken	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:390014 Development and Operationalion of Human Resource System					
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out					
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)					
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.					
Comprehensive data cleaning for 50 Votes in phase 4 sites.					
HCM Tailored training for 100 Internal Auditors and Accountants				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 associaited 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.					
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 extended to 100% of the votes that seek assistance		Technical guidance extended to 100% of the votes that seek assistance	
100% of decisions of Appointing Authorities implemented.		100% of decisions of Appointing Authorities implemented.		100% of decisions of Appointing Authorities implemented.	

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Annual Plans			Quarter's Plan			Revised Plans		
<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>								
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 2 MDAs and 10 LGs provided.			Support Supervision on implementation of HR Policies and Procedures in 2 MDAs and 10 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			Final Bill submitted to Cabinet for approval			Final Bill submitted to Cabinet for approval		
<b>Budget Output:390016 Negotiation and Dispute Settlement</b>								
<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>								
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.			1 Meetings of the Public Service Tribunal held and Tribunal activities coordinated.			1 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.								
<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 Client charter and feed back mechanism monitored in 5 LGs and 2 MDAs			Implementation of Client charter and feed back mechanism monitored in 5 LGs and 2 MDAs		
Implementation of Results Based Performance system (BSC) supported in 2 MDAs and 5 LGs.			Results Based Performance system (BSC) rolled out to the 1 LGs.			Results Based Performance system (BSC) rolled out to the 1 LGs.		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390017 Public Service Performance management		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Programme Intervention: 140404 Strengthening public sector performance management		
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 2 LGs and 1 MDAs	Training to mainstream Gender concerns in performance management undertaken in 2 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 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 3 MDAs to link PIPs to Capacity Building Plans.	Technical Support provided to 5 LGs and 3 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 3 MDAs	Refresher training in performance management conducted in 5 LGs and 3 MDAs
Development Projects		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Civil Service College		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050602 Phase II of the Civil Service College constructed		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
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.140m collected and remitted	Ushs.140m collected and remitted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
PIAP Output: 14050601 National Service Scheme developed and Implemented		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
National Service Training Scheme for civil servants Developed and implemented	National Service Training Scheme for civil servants Developed and implemented	National Service Training Scheme for civil servants Developed and implemented
PIAP Output: 14050602 Phase II of the Civil Service College constructed		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
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	
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Mindset Change 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	50 Public officers trained in mainstreaming cross cutting issues including gender, equity, climate change, HIV and TB	50 Public officers trained in mainstreaming cross cutting issues including gender, equity, climate change, HIV and TB
HR analytics training for 50 public officers conducted	NA	HR analytics training for 50 public officers conducted
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	NA	
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)
Department:002 Finance and administration		

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Annual Plans	Quarter's Plan	Revised Plans
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.	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
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	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	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
Department:003 Policy and Planning		



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:390019 Policy Analysis		
PIAP Output: 14050403 Existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		
Programme Intervention: 140504 Review the existing legal, policy, regulatory and institutional frameworks to standardise regulation and benefits in the public service		
4 Quarterly Cabinet Returns prepared and submitted to Cabinet	Quarter 3 Cabinet Returns prepared and submitted to Cabinet	Quarter 3 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	0	0
2 Policy briefs prepared and submitted to management	Quarterly Returns of cabinet decision submitted to Cabinet..	Quarterly Returns of cabinet decision submitted to Cabinet..
Develoment 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	NA	4 Heavy duty printers procured and maintained
10 Computers and 5 laptops procured	NA	
20 Offices and 2 boardrooms for Ministry Public service furnished	NA	20 Offices and 2 boardrooms for Ministry Public service furnished
Sports and Wellness centre setup and equipped	NA	Sports and Wellness centre setup and equipped
Posta Uganda space for setting up Service Uganda Centers renovated and furnished	NA	Posta Uganda space for setting up Service Uganda Centers renovated and furnished
Telephone system Servers procured	NA	Telephone system Servers procured

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Annual Plans	Quarter's Plan	Revised Plans
Project:1682 Retooling of Public Service		
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)		
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 12 local governments	Political Monitoring undertaken in 12 local governments
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:04 Policy, Planning and Support Services		
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	NA	Public Service Institutional Research Agenda formulated
7 Pilot Public Policy Researches undertaken and published	Research Findings disseminated	Research Findings disseminated
2 Tracer studies of CSCU Training conducted	1 Tracer study of CSCU Training conducted	1 Tracer study of CSCU Training conducted
5 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	NA	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
Develoment Projects		

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N/A

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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 Q3
142212	Educational/Instruction related levies	0.400	0.000
Total		0.400	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q3
Programme : 14 Public Sector Transformation	100,000.000	0.000
SubProgramme : 03 Human Resource Management	100,000.000	0.000
Sub-SubProgramme : 04 Policy, Planning and Support Services	100,000.000	0.000
Department Budget Estimates		
Department: 001 Civil Service College	100,000.000	0.000
Project budget Estimates		
Total for Vote	100,000.000	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To strengthen gender and equity representation in human resource training
Issue of Concern:	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
Planned Interventions:	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
Budget Allocation (Billion):	0.450
Performance Indicators:	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)
Actual Expenditure By End Q3	0.2
Performance as of End of Q3	Compliance Inspections undertaken in 7 MDAs and 18 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, MoEMD, MoH, MoLG, ESC and JSC., 72 public officers were trained in mainstreaming cross-cutting issues integrated into the various trainings conducted by CSCU.
Reasons for Variations	No variation
Objective:	To foster accountability for results across Government and responsiveness to citizens needs in the public service performance management system.
Issue of Concern:	Limited access to Pension and related information by public officers and elderly persons and pensioners in LGs
Planned Interventions:	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
Budget Allocation (Billion):	3.786
Performance Indicators:	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
Actual Expenditure By End Q3	2.0
Performance as of End of Q3	Technical support supervision provided to 2 Regional Service Uganda centre; Hoima and 5 Mini Service Uganda Centers. Mbarara, Mbale, Arua, Kasese and Gulu; Technical & Functional Support provided to 84 LGs on Wage, Pension & Gratuity; ? HCM rollout completed in 85 votes in Phase 3
Reasons for Variations	No variation

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Objective:	To strengthen the institutional framework for mainstreaming gender and equity in Ministry initiatives
Issue of Concern:	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
Planned Interventions:	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
Budget Allocation (Billion):	1.300
Performance Indicators:	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%
Actual Expenditure By End Q3	0.8
Performance as of End of Q3	Pre-retirement zoom training organised with an average attendance of over 810 participants from various MDA's and LGs in attendance. ? Additionally, 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); The operationalisation of the National Emoluments Review Board is ongoing, with the following progress made: ? A draft Regulatory Impact Assessment (RIA) report has been prepared. ? Consultations were conducted with the Committee on Public Service and Local Governments, as well as Public Service Labour Unions, regarding the mandate of the proposed Board. ? A draft amendment to the Public Service Act, providing for the establishment of the National Emoluments Review Board through an Act of Parliament, has been developed in line with the outcomes of the consultations.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To increase awareness in HIV&AIDS concerns
Issue of Concern:	Unhealthy lifestyle resulting into various diseases , Loss of productivity and Man hours, Marginalizing HIV affected officers at the work place
Planned Interventions:	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
Budget Allocation (Billion):	0.140
Performance Indicators:	Number of health weeks organized-2 , Weekly Wellness activities coordinated.-48,Number of issues identified and incorporated-4
Actual Expenditure By End Q3	0.3
Performance as of End of Q3	Weekly Wellness activities coordinated, aerobics was held twice a week on Mondays and Wednesdays.
Reasons for Variations	No variation

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Objective:	To reduce cases of new HIV&AIDS infection due to extra marital and cross generation sex
Issue of Concern:	High risk of HIV&AIDS infection due to cross extra marital and cross generation sex
Planned Interventions:	Ensuring availability of condoms in all places of convenience Review the Ministry HIV&AIDS policy
Budget Allocation (Billion):	0.070
Performance Indicators:	Condom stock out rate - 0%, Ministry HIV&AIDS policy in place -1
Actual Expenditure By End Q3	0.2
Performance as of End of Q3	Restocked all Condom dispensers and sensitised new staff on HIV, AIDS and TB during indctuction trainings.
Reasons for Variations	No variation

iii) Environment

Objective:	To Strengthen the institutional framework for mainstreaming environmental and climate change concerns in the Ministry
Issue of Concern:	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
Planned Interventions:	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
Budget Allocation (Billion):	0.370
Performance Indicators:	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
Actual Expenditure By End Q3	0.2
Performance as of End of Q3	Climate change mitigation plan developed, E- Inspection rolled out 5 institutions. These are Mukono MC, Njeru MC, Nansana MC, Entebbe MC, Mulago Women's Specialised Hospital; ? EDRMS fully rolled out in MoJCA (with 32 staff trained) and onboarding ongoing in 8 MDAs: ODPP, MoTWA, MoLG, MoGLSD, MoFPED, MEMD, MoH, URSB,UNBS and MoIA ? Additionally, site readiness assessments conducted in 26 votes (13 MDAs & 13 LGs): MDAs were MoLG, MoWT, MoFPED, MAAIF, MoES, MoTWA, MoIA, MoWE, MoH, OPM, JSC, MEACA while LGs were Kisoro DLG, Kabale MC, Rukungiri MC, Bugiri DLG, Oyam DLG, Omoro DLG, Bugiri MC, Buyende DLG, Kabale DLG, Nwoya DLG, Gulu City, Mbarara City, Kamuli MC ? RIM systems streamlined in preparation for EDRMS onboarding in 16 MDAs: MoFPED, PSC, MoLG, ODPP, MoEMD, MoES, MoTWA, MoWT, MAAIF, MoIA, MoTIC, MoWE, OPM, MoH, JSC, MEACA
Reasons for Variations	

iv) Covid