

**VOTE: 005 Ministry of Public Service**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.348	6.348	1.587	1.302	25.0 %	21.0 %	82.0 %
	Non-Wage	30.075	30.075	7.222	5.711	24.0 %	19.0 %	79.1 %
Dev.	GoU	10.494	10.579	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>46.917</b>	<b>47.002</b>	<b>8.809</b>	<b>7.013</b>	<b>18.8 %</b>	<b>14.9 %</b>	<b>79.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>46.917</b>	<b>47.002</b>	<b>8.809</b>	<b>7.013</b>	<b>18.8 %</b>	<b>14.9 %</b>	<b>79.6 %</b>
Arrears		0.912	0.912	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>47.828</b>	<b>47.914</b>	<b>8.809</b>	<b>7.013</b>	<b>18.4 %</b>	<b>14.7 %</b>	<b>79.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>47.828</b>	<b>47.914</b>	<b>8.809</b>	<b>7.013</b>	<b>18.4 %</b>	<b>14.7 %</b>	<b>79.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>46.917</b>	<b>47.002</b>	<b>8.809</b>	<b>7.013</b>	<b>18.8 %</b>	<b>14.9 %</b>	<b>79.6 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.061</b>	<b>0.061</b>	<b>12.2 %</b>	<b>12.2 %</b>	<b>100.0%</b>
Vote Function:01 Human Resources Management	0.500	0.500	0.061	0.061	12.2 %	12.2 %	100.0%
<b>Programme:14 Public Sector Transformation</b>	<b>46.319</b>	<b>46.405</b>	<b>8.506</b>	<b>6.748</b>	<b>18.4 %</b>	<b>14.6 %</b>	<b>79.3%</b>
Vote Function:01 Human Resource Management	10.222	10.222	2.441	1.768	23.9 %	17.3 %	72.4%
Vote Function:02 Inspection and Quality Assurance	2.894	2.894	0.718	0.604	24.8 %	20.9 %	84.1%
Vote Function:03 Management Services	4.148	4.148	1.036	0.920	25.0 %	22.2 %	88.8%
Vote Function:04 Policy, Planning and Support Services	29.055	29.140	4.311	3.456	14.8 %	11.9 %	80.2%
<b>Programme:18 Development Plan Implementation</b>	<b>1.009</b>	<b>1.009</b>	<b>0.242</b>	<b>0.205</b>	<b>24.0 %</b>	<b>20.3 %</b>	<b>84.7%</b>
Vote Function:04 Policy, Planning and Support Services	1.009	1.009	0.242	0.205	24.0 %	20.3 %	84.7%
<b>Total for the Vote</b>	<b>47.828</b>	<b>47.914</b>	<b>8.809</b>	<b>7.014</b>	<b>18.4 %</b>	<b>14.7 %</b>	<b>79.6 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Vote Function:01 Human Resource Management****0.452** Bn Shs | Department : 001 Compensation

Reason: NA

*Items***0.269** UShs | 225101 Consultancy Services

Reason:

**0.038** UShs | 227004 Fuel, Lubricants and Oils

Reason:

**0.029** UShs | 221009 Welfare and Entertainment

Reason:

**0.013** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.010** UShs | 221008 Information and Communication Technology Supplies.

Reason:

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

Reason: NA

*Items***0.154** UShs | 221016 Systems Recurrent costs

Reason:

**0.023** UShs | 227001 Travel inland

Reason:

**Vote Function:02 Inspection and Quality Assurance****0.061** Bn Shs | Department : 002 Records and Information Management

Reason: NA

*Items***0.039** UShs | 221009 Welfare and Entertainment

Reason:

**0.013** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Vote Function:02 Inspection and Quality Assurance****0.008** UShs 221003 Staff Training

Reason:

**Vote Function:03 Management Services****0.041** Bn Shs Department : 003 Management Service

Reason: NA

*Items***0.026** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.012** UShs 224011 Research Expenses

Reason:

**Vote Function:04 Policy, Planning and Support Services****0.072** Bn Shs Department : 001 Civil Service College

Reason: NA

*Items***0.035** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.661** Bn Shs Department : 002 Finance and administration

Reason: NA

*Items***0.233** UShs 273105 Gratuity

Reason:

**0.157** UShs 273104 Pension

Reason:

**0.104** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.072** UShs 223001 Property Management Expenses

Reason:

**0.050** UShs 212102 Medical expenses (Employees)

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:04 Policy, Planning and Support Services****0.037** Bn Shs Department : 001 Civil Service College

Reason: NA

*Items***0.020** UShs 221017 Membership dues and Subscription fees.

Reason:

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

<b>Programme:08 Sustainable Energy Development</b>			
Vote Function:01 Human Resources Management			
<b>Department:002 Human Resource Development</b>			
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 08421801 Energy industry human and institutional capacity strengthened</b>			
<b>Programme Intervention: 084218 Strengthen the human and institutional capacity in the energy industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
National clean energy economy workforce training program in place	Number	1	0
Number of staff trained in clean energy specialities and other technical areas	Number	50	0
<b>Programme:14 Public Sector Transformation</b>			
Vote Function:01 Human Resource Management			
<b>Department:001 Compensation</b>			
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output: 14030401 Implement pay reform across the public service</b>			
<b>Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Reduction in the salary compression ratio	Ratio	1:80	1:30
% of public officers earning salary according to the approved pay plan	Percentage	50%	20%
<b>PIAP Output: 14030402 Access to payroll regulated</b>			
<b>Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of staff accessing payroll within 30 days after assumption of duty	Percentage	100%	100%
% increase of pensioners accessing payroll with in 30 days after retirement	Percentage	100%	100%
Key Service Area: 390012 Implementation of Pension Reforms			
<b>PIAP Output: 14030501 Public Service Pension fund operationalised</b>			
<b>Programme Intervention: 140305 Reform the pension schemes and systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Public service pension scheme reformed	Text	yes	YES

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<b>Programme:14 Public Sector Transformation</b>			
Vote Function:01 Human Resource Management			
<b>Department:002 Human Resource Development</b>			
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 14311201 Capacity of public servants enhanced</b>			
<b>Programme Intervention: 143112 Undertake nurturing of the Civil Service</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Public Officers Trained in core and tailor-made courses	Number	65	44
<b>PIAP Output: 14311203 All cadres in Public Service professionalised</b>			
<b>Programme Intervention: 143112 Undertake nurturing of the Civil Service</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of cadres in Public Service professionalised.	Number	100	20
<b>Department:003 Human Resource Management Systems</b>			
Key Service Area: 390014 Development and Operationalion of Human Resource System			
<b>PIAP Output: 14311305 Functionality of the HCM system enhanced</b>			
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of MDAs & LGs supported on HCM	Number	248	248
<b>Department:004 Human Resource Policies and Procedures</b>			
Key Service Area: 390015 Development and Implementation of Human Resource Policies			
<b>PIAP Output: 14311304 HR Policies implemented in MDAs and LGs</b>			
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of MDAs and LGs supported to implement HR policies	Number	80	20
Key Service Area: 390016 Negotiation and Dispute Settlement			
<b>PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized</b>			
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of MDAs & LGs supported on implementation of Consultative Committees	Number	60	15
Percentage of employee grievances disposed off by the Public Service Negotiating & Dispute Settlement Council	Percentage	100%	0%
Percentage of employee grievances disposed off by Public Service Tribunal	Percentage	100%	100%

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<b>Programme:14 Public Sector Transformation</b>			
Vote Function:01 Human Resource Management			
<b>Department:005 Performance Management</b>			
Key Service Area: 390017 Public Service Performance management			
<b>PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card</b>			
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of NDP IV programmes supported to develop the Programme Scorecard	Number	5	1
No. of MDAs, LGs and Institutions supported to develop and Implement the Balance Score Card	Number	50	16
<b>PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored</b>			
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	39	16
<b>PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions</b>			
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of MDAs, LGs and Institutions supported to implement Rewards and sanctions Framework	Number	40	4
<b>PIAP Output: 14112105 A Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions</b>			
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Public Service Culture framework in place	Text	YES	No
<b>PIAP Output: 14112203 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism</b>			
<b>Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of MDAs, LGs and Institutions monitored and supported to develop Client Charters aligned to NDP IV	Number	50	19
No. of MDAs LGs and Institutions with valid client charters	Number	50	20

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<b>Programme:14 Public Sector Transformation</b>			
Vote Function:02 Inspection and Quality Assurance			
<b>Department:001 Public Service Inspection</b>			
Key Service Area: 390021 Service Delivery Standards			
<b>PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions</b>			
<b>Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of MDA's and LGs inspected for compliance on Service Delivery Standards	Number	32	7
No. of MDA's and LGs supported to develop, document and disseminate Services Delivery Standards	Number	8	14
<b>PIAP Output: 14112202 Community scorecard implemented</b>			
<b>Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of LGs implementing community scorecard	Number	8	4
<b>Department:002 Records and Information Management</b>			
Key Service Area: 390007 National Records and Archives			
<b>PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs</b>			
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of MDAs and LGs supported to set up Records management systems.	Number	8	7
Number of MDAs and LGs supported to set up and streamline Records management systems.	Number	10	7
<b>PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs</b>			
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Level of implementation of EDRMS	Level	50	20
<b>PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed</b>			
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of MDAs and LGs assessed for compliance to Records and Information Management standards	Number	32	7

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<b>Programme:14 Public Sector Transformation</b>				
Vote Function:02 Inspection and Quality Assurance				
<b>Department:002 Records and Information Management</b>				
Key Service Area: 390007 National Records and Archives				
<b>PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives</b>				
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of MDAs and LGs where archives were acquired	Number	4	2	
Vote Function:03 Management Services				
<b>Department:003 Management Service</b>				
Key Service Area: 000069 Systems Re-engineering				
<b>PIAP Output: 14511201 Compendium of Service Delivery Processes /Systems developed</b>				
<b>Programme Intervention: 145112 Transform key government service delivery processes/ systems.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of MDAs and LGs with a compendium of delivery processes/ systems	Number	3	1	
<b>PIAP Output: 14511202 Service delivery processes reviewed and re-engineered</b>				
<b>Programme Intervention: 145112 Transform key government service delivery processes/ systems.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	3	1	
Key Service Area: 390028 Public Service Reforms and Applied Research				
<b>PIAP Output: 14020104 Productivity Measurement Framework for Government Developed and Operationalized</b>				
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of MDAs, LGs and Cities implementing the Productivity Framwork	Number	1	1	
<b>PIAP Output: 14211402 Research on impact of government reform initiatives carried out</b>				
<b>Programme Intervention: 142114 Strengthen Public service reforms</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of research on government reforms undertaken	Number	2	1	

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<b>Programme:14 Public Sector Transformation</b>			
Vote Function:03 Management Services			
<b>Department:003 Management Service</b>			
Key Service Area: 390028 Public Service Reforms and Applied Research			
<b>PIAP Output: 14512101 Zonal Service Uganda Centres Established</b>			
<b>Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of service Uganda centers established and operationalized	Number	4	2
Key Service Area: 390029 Organizational Design and Development			
<b>PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.</b>			
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Job manuals for MDAs, LGs and Cities developed and approved.	Number	23	5
<b>PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation</b>			
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of MDAs (Ministries, Departments and Agencies) structures approved for implementation.	Number	22	10
No. LGs (DLGs, Cities, MCs, & TCs) structures approved for Implementation	Number	85	43
<b>PIAP Output: 14211102 Establishment control undertaken.</b>			
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of MDAs, LGs and Cities whose approved and staff establishments data is uploaded onto the HCM	Number	109	6
<b>PIAP Output: 14211401 Public Service Transformation Framework developed and implemented</b>			
<b>Programme Intervention: 142114 Strengthen Public service reforms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of MDAs, LGs and Cities supported to implement Public Service Transformation Framework	Number	52	0

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<b>Programme:14 Public Sector Transformation</b>				
Vote Function:04 Policy, Planning and Support Services				
<b>Department:001 Civil Service College</b>				
Key Service Area: 000014 Administrative and Support Services				
<b>PIAP Output: 14311201 Capacity of public servants enhanced</b>				
<b>Programme Intervention: 143112 Undertake nurturing of the Civil Service</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Public Officers Trained in core and tailor-made courses		Number	11960	44
No. of public officers trained under the National Service Scheme		Number	0	0
<b>Department:002 Finance and administration</b>				
Key Service Area: 000001 Audit and Risk Management				
<b>PIAP Output: 14611107 Internal audit undertaken</b>				
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Internal Audit reports prepared and submitted to Management per vote		Number	4	1
Key Service Area: 000004 Finance and Accounting				
<b>PIAP Output: 14611108 Financial Management undertaken</b>				
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of financial reports prepared and submitted to relevant authorities by vote		Number	4	1
Key Service Area: 000005 Human Resource Management				
<b>PIAP Output: 14611105 Human Resources managed</b>				
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of staff supported to undertake their roles and responsibilities		Number	343	0
Key Service Area: 000006 Planning and Budgeting Services				
<b>PIAP Output: 14611115 Planning and budgeting undertaken</b>				
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Ministerial Policy Statements developed		Number	1	0
No. of quarterly Physical Progress reported prepared		Number	4	1

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<b>Programme:14 Public Sector Transformation</b>				
Vote Function:04 Policy, Planning and Support Services				
<b>Department:002 Finance and administration</b>				
Key Service Area: 000007 Procurement and Disposal Services				
<b>PIAP Output: 1461109 Procurement and Disposal Services coordinated</b>				
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of procurement and disposal reports prepared by vote	Number	4	1	
Key Service Area: 000008 Records Management				
<b>PIAP Output: 1461110 Records Management coordinated</b>				
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of mails received, processed and dispatched per vote	Number	200	100	
Key Service Area: 000010 Leadership and Management				
<b>PIAP Output: 1461114 Leadership and management strengthened</b>				
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of top management monitoring visits conducted	Number	4	2	
Key Service Area: 000011 Communication and Public Relations				
<b>PIAP Output: 1461111 Communication and Public Relations Coordinated</b>				
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of media engagements conducted per vote	Number	4	1	
Key Service Area: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 1461104 Cross cutting issues mainstreamed</b>				
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of crosscutting issues mainstreamed per vote	Number	3	3	
Key Service Area: 000014 Administrative and Support Services				
<b>PIAP Output: 1461112 Administration strengthened</b>				
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Employee satisfaction with administrative support services per vote	Status	60%	20%	

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<b>Programme:14 Public Sector Transformation</b>			
Vote Function:04 Policy, Planning and Support Services			
<b>Department:002 Finance and administration</b>			
Key Service Area: 000019 ICT Services			
<b>PIAP Output: 1461106 Information and communication technology uptake enhanced</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of staff provided with End user ICT support	Number	343	343
Key Service Area: 000040 Inventory Management			
<b>PIAP Output: 1461113 Property Management Expenses and utilities paid</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of facilities managed	Number	3	3
Key Service Area: 000064 Malaria Prevention and Treatment			
<b>PIAP Output: 1461104 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of crosscutting issues mainstreamed per vote	Number	1	1
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output: 14512101 Zonal Service Uganda Centres Established</b>			
<b>Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of service Uganda centers established and operationalized	Number	4	2
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 1461104 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of crosscutting issues mainstreamed per vote	Number	1	1
Key Service Area: 000090 Climate Change Adaptation			
<b>PIAP Output: 1461104 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of crosscutting issues mainstreamed per vote	Number	1	1

**VOTE: 005 Ministry of Public Service**

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<b>Programme:14 Public Sector Transformation</b>			
Vote Function:04 Policy, Planning and Support Services			
<b>Department:002 Finance and administration</b>			
Key Service Area: 390018 Statutory Services			
<b>PIAP Output: 14611102 Staff salaries and related costs paid</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	100%	100%
<b>PIAP Output: 14611103 Emoluments to Former Leaders Paid</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Former Leaders paid emoluments	Number	5	5
Key Service Area: 390019 Policy Analysis			
<b>PIAP Output: 14611118 Support on Policy Development Undertaken</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of RIA developed	Number	2	1
<b>Department:004 Statistics, Monitoring and Evaluation</b>			
Key Service Area: 000015 Monitoring and Evaluation			
<b>PIAP Output: 14611116 M&amp;E undertaken</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of Monitoring and evaluation reports prepared by Vote	Number	4	1
Key Service Area: 000027 Programme Working Group Secretariat Services			
<b>PIAP Output: 14611101 PWG Secretariat coordinated</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of PWG meetings held	Number	4	1
No. of Programme reviews held	Number	1	1

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<b>Programme:14 Public Sector Transformation</b>			
Vote Function:04 Policy, Planning and Support Services			
<b>Department:004 Statistics, Monitoring and Evaluation</b>			
Key Service Area: 000044 Statistical Services			
<b>PIAP Output: 1461117 Statistics services coordinated</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Annual Statistical Report by Vote	Yes/No	1	Yes
Strategic Plan for Statistics by vote	Yes/No	1	YES
<b>Project:1872 Institutional Development for Ministry of Public Service</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1461120 Institutions retooled</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
%ge of required equipment installed	Percentage	100%	20%
<b>PIAP Output: 1461121 Government institutional infrastructure constructed and/or rehabilitated</b>			
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
%ge of required equipment installed	Percentage	100%	0%
<b>Programme:18 Development Plan Implementation</b>			
Vote Function:04 Policy, Planning and Support Services			
<b>Department:001 Civil Service College</b>			
Key Service Area: 000034 Education and Skills Development			
<b>PIAP Output: 18114201 National Development Planning Research Agenda</b>			
<b>Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of oversight research reports produced	Number	2	1

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## Performance highlights for the Quarter

1. The Ministry supported 14 MDAs to develop Service Delivery Standards.
2. Carried out Investigative inspection in Kisoro DLG
3. implemented Community score Card in 4 DLGs of Rakai, Kyotera, Apac DLG and Apac MC
4. Set up the Records management systems in UTB, Ntoroko District and Kayunga TC
5. Documented 2 Compendiums of Service delivery systems. MoLHUD & MoH
6. Reviewed, approved and communicated for implementation Structures for 4 Ministries, 6 Agencies and 43 LGs;
7. Uploaded New Structures for 3 Ministries & 3 Agencies on HCM
8. Reviewed, developed and communicated for implementation Job Manuals for 5 entities.
9. Completed development of curriculum for training of the 9 BSC modules and conducted Change management trainings
10. Assessed and validated 5 Hard to reach LGS of Kyotera, Rukiga, Moyo, Otuke and Rukiga DLGs.
11. Monitored 10 Public Service Labor Unions
12. Provided onsite technical and functional hyper-care support to 84 selected HCM sites
13. Conducted Payroll reviews
14. Sensitized CAOs, T/Cs and Heads of HR of Eastern, and Central Regions on PSPF.
15. Prepared and submitted the Monitoring and Evaluation Plan for FY 2025/26.

## Variations and Challenges

### Variance

There was a variance in No. of MDAs with developed and documented Service Delivery Standards from the planned 2 to 14 due to the high demand for support arising out of directive from HOPS/SC that all MDAs develop SDS.

There was a variance in No. of MDAs and LGs with streamlined records management systems from 2 to 7 which arose from technical support from the Inspection department to undertake the activity.

The Ministry was not in position to monitor and evaluate No. of MDAs where BPI policy is implemented because the BPR policy is still under development and pending presentation to Cabinet.

### Challenges

- i. Late processing of funds in Q.1: Most planned activities in Q.1 were rolled over to Q.2 due to delay in processing of funds in Quarter One.
- ii. Non-release of the Development Budget for Quarter One of FY 2025/26: The non-release of development funds during the first quarter has significantly constrained the commencement and implementation of planned procurements.
- iii. Unreliable Network Connectivity: Most Votes, particularly those located in rural areas, continue to experience poor and inconsistent internet connectivity, which has hampered the roll out of EDRMS and the effective operation HCM
- iv. Inadequate Logistics and ICT Equipment: A number of Votes lack essential ICT infrastructure and tools such as computers, laptops, and related accessories, thereby constraining seamless implementation of system-Enabled Reforms i.e. HCM & EDRMS

**VOTE: 005 Ministry of Public Service**

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**V3: Details of Releases and Expenditure****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.061</b>	<b>0.061</b>	<b>12.2 %</b>	<b>12.2 %</b>	<b>100.0 %</b>
<b>Vote Function:01 Human Resources Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.061</b>	<b>0.061</b>	<b>12.2 %</b>	<b>12.2 %</b>	<b>100.0 %</b>
000005 Human Resource Management	0.500	0.500	0.061	0.061	12.2 %	12.2 %	100.0 %
<b>Programme:14 Public Sector Transformation</b>	<b>46.319</b>	<b>46.405</b>	<b>8.507</b>	<b>6.748</b>	<b>18.4 %</b>	<b>14.6 %</b>	<b>79.3 %</b>
<b>Vote Function:01 Human Resource Management</b>	<b>10.222</b>	<b>10.222</b>	<b>2.441</b>	<b>1.768</b>	<b>23.9 %</b>	<b>17.3 %</b>	<b>72.4 %</b>
000005 Human Resource Management	0.628	0.628	0.157	0.148	25.0 %	23.6 %	94.3 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.947	0.947	0.239	0.205	25.2 %	21.6 %	85.8 %
390012 Implementation of Pension Reforms	4.381	4.381	1.011	0.587	23.1 %	13.4 %	58.1 %
390014 Development and Operationalion of Human Resource System	2.217	2.217	0.524	0.347	23.6 %	15.7 %	66.2 %
390015 Development and Implementation of Human Resource Policies	0.271	0.271	0.071	0.070	26.2 %	25.8 %	98.6 %
390016 Negotiation and Dispute Settlement	0.600	0.600	0.147	0.136	24.5 %	22.7 %	92.5 %
390017 Public Service Performance management	1.177	1.177	0.292	0.275	24.8 %	23.4 %	94.2 %
<b>Vote Function:02 Inspection and Quality Assurance</b>	<b>2.894</b>	<b>2.894</b>	<b>0.718</b>	<b>0.605</b>	<b>24.8 %</b>	<b>20.9 %</b>	<b>84.3 %</b>
390007 National Records and Archives	1.982	1.982	0.496	0.401	25.0 %	20.2 %	80.8 %
390021 Service Delivery Standards	0.912	0.912	0.222	0.204	24.3 %	22.4 %	91.9 %
<b>Vote Function:03 Management Services</b>	<b>4.148</b>	<b>4.148</b>	<b>1.036</b>	<b>0.920</b>	<b>25.0 %</b>	<b>22.2 %</b>	<b>88.8 %</b>
000069 Systems Re-engineering	0.141	0.141	0.033	0.033	23.4 %	23.4 %	100.0 %
390028 Public Service Reforms and Applied Research	2.288	2.288	0.535	0.422	23.4 %	18.4 %	78.9 %
390029 Organizational Design and Development	1.719	1.719	0.468	0.465	27.2 %	27.1 %	99.4 %
<b>Vote Function:04 Policy, Planning and Support Services</b>	<b>29.055</b>	<b>29.140</b>	<b>4.312</b>	<b>3.455</b>	<b>14.8 %</b>	<b>11.9 %</b>	<b>80.1 %</b>
000001 Audit and Risk Management	0.251	0.251	0.063	0.062	25.1 %	24.7 %	98.4 %
000003 Facilities and Equipment Management	10.522	10.608	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	1.549	1.549	0.166	0.166	10.7 %	10.7 %	100.0 %
000005 Human Resource Management	2.752	2.752	0.533	0.437	19.4 %	15.9 %	82.0 %
000006 Planning and Budgeting Services	0.322	0.322	0.081	0.068	25.1 %	21.1 %	84.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>46.319</b>	<b>46.405</b>	<b>8.507</b>	<b>6.748</b>	<b>18.4 %</b>	<b>14.6 %</b>	<b>79.3 %</b>
<b>Vote Function:04 Policy, Planning and Support Services</b>	<b>29.055</b>	<b>29.140</b>	<b>4.312</b>	<b>3.455</b>	<b>14.8 %</b>	<b>11.9 %</b>	<b>80.1 %</b>
000007 Procurement and Disposal Services	0.128	0.128	0.031	0.028	24.2 %	21.8 %	90.3 %
000008 Records Management	0.115	0.115	0.029	0.028	25.2 %	24.3 %	96.6 %
000010 Leadership and Management	0.925	0.925	0.195	0.190	21.1 %	20.5 %	97.4 %
000011 Communication and Public Relations	0.106	0.106	0.026	0.026	24.6 %	24.6 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.036	0.036	0.009	0.009	25.2 %	25.2 %	100.0 %
000014 Administrative and Support Services	3.270	3.270	0.799	0.562	24.4 %	17.2 %	70.3 %
000015 Monitoring and Evaluation	0.441	0.441	0.108	0.083	24.5 %	18.8 %	76.9 %
000019 ICT Services	0.210	0.210	0.052	0.052	24.8 %	24.8 %	100.0 %
000027 Programme Working Group Secretariat Services	0.514	0.514	0.039	0.038	7.6 %	7.4 %	97.4 %
000029 Capacity Building	2.400	2.400	0.591	0.519	24.6 %	21.6 %	87.8 %
000040 Inventory Management	0.568	0.568	0.142	0.135	25.0 %	23.8 %	95.1 %
000044 Statistical Services	0.135	0.135	0.037	0.037	27.4 %	27.4 %	100.0 %
000064 Malaria Prevention and Treatment	0.050	0.050	0.013	0.008	26.0 %	16.0 %	61.5 %
000085 Management of the Public Service Wage Bill, Pension and Gratuity	0.100	0.100	0.024	0.024	24.0 %	24.0 %	100.0 %
000089 Climate Change Mitigation	0.013	0.013	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.013	0.013	0.000	0.000	0.0 %	0.0 %	
390018 Statutory Services	4.359	4.359	1.305	0.914	29.9 %	21.0 %	70.0 %
390019 Policy Analysis	0.277	0.277	0.069	0.069	24.9 %	24.9 %	100.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>1.009</b>	<b>1.009</b>	<b>0.242</b>	<b>0.205</b>	<b>24.0 %</b>	<b>20.3 %</b>	<b>84.7 %</b>
<b>Vote Function:04 Policy, Planning and Support Services</b>	<b>1.009</b>	<b>1.009</b>	<b>0.242</b>	<b>0.205</b>	<b>24.0 %</b>	<b>20.3 %</b>	<b>84.7 %</b>
000034 Education and Skills Development	1.009	1.009	0.242	0.205	24.0 %	20.3 %	84.7 %
<b>Total for the Vote</b>	<b>47.828</b>	<b>47.914</b>	<b>8.810</b>	<b>7.014</b>	<b>18.4 %</b>	<b>14.7 %</b>	<b>79.6 %</b>

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.348	6.348	1.587	1.302	25.0 %	20.5 %	82.0 %
211104 Employee Gratuity	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.787	4.787	1.168	1.159	24.4 %	24.2 %	99.2 %
211107 Boards, Committees and Council Allowances	0.301	0.301	0.085	0.081	28.3 %	26.9 %	95.3 %
212102 Medical expenses (Employees)	0.200	0.200	0.050	0.000	25.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.020	0.016	25.0 %	20.0 %	80.0 %
221001 Advertising and Public Relations	0.108	0.108	0.015	0.011	13.9 %	10.2 %	73.3 %
221002 Workshops, Meetings and Seminars	1.401	1.401	0.324	0.287	23.1 %	20.5 %	88.6 %
221003 Staff Training	2.789	2.789	0.535	0.467	19.2 %	16.7 %	87.3 %
221004 Recruitment Expenses	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.041	0.041	0.006	0.001	14.6 %	2.4 %	16.7 %
221008 Information and Communication Technology Supplies.	0.297	0.297	0.048	0.038	16.2 %	12.8 %	79.2 %
221009 Welfare and Entertainment	2.240	2.240	0.495	0.426	22.1 %	19.0 %	86.1 %
221010 Special Meals and Drinks	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.823	0.823	0.183	0.107	22.2 %	13.0 %	58.5 %
221012 Small Office Equipment	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	1.228	1.228	0.277	0.123	22.6 %	10.0 %	44.4 %
221017 Membership dues and Subscription fees.	0.135	0.135	0.048	0.025	35.6 %	18.5 %	52.1 %
222001 Information and Communication Technology Services.	0.114	0.114	0.017	0.015	15.0 %	13.2 %	88.2 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.288	0.288	0.072	0.000	25.0 %	0.0 %	0.0 %
223002 Property Rates	0.128	0.128	0.032	0.029	25.0 %	22.7 %	90.6 %
223004 Guard and Security services	0.200	0.200	0.050	0.049	25.0 %	24.5 %	98.0 %
223005 Electricity	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
223006 Water	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.013	0.008	26.0 %	16.0 %	61.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.121	0.121	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.503	0.503	0.123	0.097	24.5 %	19.3 %	78.9 %
225101 Consultancy Services	1.735	1.820	0.351	0.083	20.2 %	4.8 %	23.6 %
226001 Insurances	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	4.563	4.563	1.073	0.990	23.5 %	21.7 %	92.3 %
227004 Fuel, Lubricants and Oils	2.198	2.198	0.507	0.467	23.1 %	21.2 %	92.1 %
228001 Maintenance-Buildings and Structures	3.316	3.316	0.025	0.023	0.8 %	0.7 %	92.0 %
228002 Maintenance-Transport Equipment	0.625	0.625	0.113	0.009	18.1 %	1.4 %	8.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	2.572	2.572	0.643	0.486	25.0 %	18.9 %	75.6 %
273105 Gratuity	0.287	0.287	0.287	0.054	100.1 %	18.8 %	18.8 %
273106 Emoluments paid to former Presidents / Vice Presidents	1.500	1.500	0.375	0.374	25.0 %	24.9 %	99.7 %
312212 Light Vehicles - Acquisition	0.730	0.730	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.229	1.229	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.995	1.995	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.295	1.295	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.277	0.277	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.912	0.912	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>47.828</b>	<b>47.914</b>	<b>8.811</b>	<b>7.013</b>	<b>18.4 %</b>	<b>14.7 %</b>	<b>79.6 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	0.500	0.500	0.061	0.061	12.20 %	12.20 %	100.00 %
<b>Vote Function:01 Human Resources Management</b>	0.500	0.500	2.441	1.767	488.20 %	353.40 %	72.4 %
<b>Departments</b>							
002 Human Resource Development	0.500	0.500	0.061	0.061	12.2 %	12.2 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:14 Public Sector Transformation</b>	46.319	46.405	8.506	6.747	18.36 %	14.57 %	79.32 %
<b>Vote Function:01 Human Resource Management</b>	0.500	0.500	2.441	1.767	488.20 %	353.40 %	72.4 %
<b>Departments</b>							
001 Compensation	5.329	5.329	1.250	0.792	23.5 %	14.9 %	63.4 %
002 Human Resource Development	0.628	0.628	0.157	0.148	25.0 %	23.6 %	94.3 %
003 Human Resource Management Systems	2.217	2.217	0.524	0.347	23.6 %	15.7 %	66.2 %
004 Human Resource Policies and Procedures	0.871	0.871	0.218	0.206	25.0 %	23.6 %	94.5 %
005 Performance Management	1.177	1.177	0.292	0.275	24.8 %	23.4 %	94.2 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:02 Inspection and Quality Assurance</b>	2.894	2.894	0.718	0.605	24.81 %	20.91 %	84.3 %
<b>Departments</b>							
001 Public Service Inspection	0.912	0.912	0.222	0.204	24.3 %	22.4 %	91.9 %
002 Records and Information Management	1.982	1.982	0.496	0.401	25.0 %	20.2 %	80.8 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:03 Management Services</b>	4.148	4.148	1.036	0.919	24.98 %	22.16 %	88.7 %
<b>Departments</b>							
003 Management Service	4.148	4.148	1.036	0.919	25.0 %	22.2 %	88.7 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:04 Policy, Planning and Support Services</b>	29.055	29.140	4.311	3.456	14.84 %	11.89 %	80.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:14 Public Sector Transformation</b>	<b>46.319</b>	<b>46.405</b>	<b>8.506</b>	<b>6.747</b>	<b>18.36 %</b>	<b>14.57 %</b>	<b>79.32 %</b>
<b>Departments</b>							
001 Civil Service College	3.332	3.332	0.823	0.752	24.7 %	22.6 %	91.4 %
002 Finance and administration	14.111	14.111	3.304	2.547	23.4 %	18.0 %	77.1 %
004 Statistics, Monitoring and Evaluation	1.090	1.090	0.184	0.158	16.9 %	14.5 %	85.9 %
<b>Development Projects</b>							
1872 Institutional Development for Ministry of Public Service	10.522	10.608	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>1.009</b>	<b>1.009</b>	<b>0.242</b>	<b>0.205</b>	<b>23.98 %</b>	<b>20.31 %</b>	<b>84.71 %</b>
<b>Vote Function:04 Policy, Planning and Support Services</b>	<b>29.055</b>	<b>29.140</b>	<b>4.311</b>	<b>3.456</b>	<b>14.84 %</b>	<b>11.89 %</b>	<b>80.2 %</b>
<b>Departments</b>							
001 Civil Service College	1.009	1.009	0.242	0.205	24.0 %	20.3 %	84.7 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>47.828</b>	<b>47.914</b>	<b>8.809</b>	<b>7.013</b>	<b>18.4 %</b>	<b>14.7 %</b>	<b>79.6 %</b>

# **VOTE: 005 Ministry of Public Service**

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**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

**VOTE: 005 Ministry of Public Service**

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:08 Sustainable Energy Development</b>		
<b>Vote Function:01 Human Resources Management</b>		
<i>Departments</i>		
<b>Department:002 Human Resource Development</b>		
<b>Key Service Area:00005 Human Resource Management</b>		
<b>PIAP Output: 08421801 Energy industry human and institutional capacity strengthened</b>		
<b>Programme Intervention: 084218 Strengthen the human and institutional capacity in the energy industry</b>		

ToR Succession and Talent mgt Framework for the Nuclear Human Resources sector in Uganda developed and consultative engagements carried out	Stakeholder's engagement meeting to collect views about the ToR for Succession and Talent Management Framework for the Nuclear Human Resources sector in Uganda was held.	Activity done
Zero draft Professional standards and code of conduct for the nuclear professional Cadre developed	Zero draft Professional standards and code of conduct for the nuclear professional Cadre developed	Expected to be ready in Q2 when funds are available
Develop the terms of reference for the development of Knowledge management strategy for nuclear energy sector	Draft Knowledge Management strategy for Nuclear Human Resources prepared and stakeholder's consultations were held.	Activity done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500.000
221003 Staff Training	12,000.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	31,750.000
227004 Fuel, Lubricants and Oils	6,750.000
<b>Total For Budget Output</b>	<b>61,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>61,000.000</b>
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	61,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:14 Public Sector Transformation</b>		
<b>Vote Function:01 Human Resource Management</b>		
<i>Departments</i>		
<b>Department:001 Compensation</b>		
<b>Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided</b>		
<b>Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs</b>		
2 Pre-and Post retirement engagements conducted		
<b>PIAP Output: 14030401 Implement pay reform across the public service</b>		
<b>Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service</b>		
Comparative study on Pay undertaken	Study not Undertaken	NERB was incorporated in the proposed Public Service Act, and the activity is awaiting for its approval  Planned for Q3
Report on the impact of pay in service delivery in place	Study not carried out	
NERB activities facilitated	NERB activities facilitated	
	Consultations not undertaken	
	Pay Plan not reviewed	Activity pending amendment of the Public Service Act
	NERB induction and training not conducted	Board not yet place awaiting Cabinet approval
<b>PIAP Output: 14030402 Access to payroll regulated</b>		
<b>Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service</b>		
Pay roll reviewed and reconciled	Payroll review conducted	Payroll review done
	Achieved at 100% in Q1	Achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030402 Access to payroll regulated</b>		
<b>Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service</b>		
Capacity of Heads of Human Resource on pension and gratuity management in 44 LGs and 6 MDAs built	335 HR Officers, 335 Planners trained (160 Central Government Votes and 175 Local Government Votes)	Capacity of all Heads of Human Resource built
<b>PIAP Output: 14030403 Implementation of the Reports of the Auditor General on active and pension payroll undertaken</b>		
<b>Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service</b>		
Quarter1 review of pension payroll in all MDLGs undertaken and report prepared	Quarterly Payroll review conducted and report in place	Activity done
Reccomendations of Auditor General on the pension Payroll Implemented	Entities were on guided on the management of retirees who never appeared for verification by OAG	Achieved
<b>PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken</b>		
<b>Programme Intervention: 140305 Reform the pension schemes and systems</b>		
Technical and functional support provided to 2 MDAs & 40 LGs on Wage, Pension and Gratuity	Technical support was provided to 31 LGs LGs: Bugweri, Palisa, Ngora, Kumi MC, Kumi DLG, Soroti City, Soroti DLG, Kalangala, Rakai, Kyotera, Masaka City, Buvuma, Mukono MC, Mukono DLG, Mayuge, Bugiri, Bugiri MC, Busia DLG, Busia MC, Masaka DLG, Lwengo DLG, Lyantonde DLG, Luwero DLG, Nakaseke DLG, Nakasongola DLG, Kyotera DLG, Hoima City, Hoima DLG, Masindi MC, Masindi DLG	More LGs to be handled in Q2
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		79,859.480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,750.000
221002 Workshops, Meetings and Seminars		8,750.000
221003 Staff Training		15,000.000
221009 Welfare and Entertainment		7,000.000
227001 Travel inland		9,644.235
	<b>Total For Budget Output</b>	<b>205,003.715</b>
	Wage Recurrent	79,859.480
	Non Wage Recurrent	125,144.235
	Arrears	0.000

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

**Key Service Area:390012 Implementation of Pension Reforms****PIAP Output: 14030501 Public Service Pension fund operationalised****Programme Intervention: 140305 Reform the pension schemes and systems**

Consultant hired for the implementation of pension Fund		
Sensitisation carried out in Northern Region and report in place		
Q1 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed		
IEC Materials on PSPF developed, Printed and disseminated	A Technical Sub- Committee has been constituted and held 20 sittings as planned.	
Blue print for the Pension Fund Management IT System procured		
	A Technical Sub- Committee has been constituted and held 20 sittings as planned.	
44 LGs and 15 MDAs trained on roles and Responsibilities in the PSPF		
An intergrated Database Management System for the PSPF with HRIS, IFMS and NIRA Databases installed		
Capacity of the PSPF transitional team Force built in World Bank (WB) Pension and Social Security core course		
Capacity of Senior Governement Officials built in Pension Fund design and governance (Management)		
Sensitization of selected committees of Parliament, PS',Heads Of Government, Departments and Directors		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,984.375
221002 Workshops, Meetings and Seminars	131,434.866
221003 Staff Training	75,610.496
221009 Welfare and Entertainment	2,500.000
225101 Consultancy Services	82,558.790
227001 Travel inland	107,850.000
227004 Fuel, Lubricants and Oils	28,900.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>586,838.527</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	586,838.527
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>791,842.242</b>
	Wage Recurrent	79,859.480
	Non Wage Recurrent	711,982.762
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Human Resource Development****Key Service Area:000005 Human Resource Management****PIAP Output: 14311201 Capacity of public servants enhanced****Programme Intervention: 143112 Undertake nurturing of the Civil Service**

Capacity of 5 MDAs and 10 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Built capacity of 8 DLGs and 7MDAs to undertake capacity needs assessment and preparing capacity building plans. MDAs: MoH, MoES, MoTWA, MoWT, MoFPED, Kawempe RRH, Gulu RRH. LGs: Gulu DLG, Gulu City, Kitgum DLG, Kitgum City, Pader DLG, Agago DLG, Lamwo DLG, Amuru DLG	Activity done
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**PIAP Output: 14311203 All cadres in Public Service professionalised****Programme Intervention: 143112 Undertake nurturing of the Civil Service**

7 MDAs and 7 LGs monitored on the implementation of the training Policy.	Conducted a retreat to incorporate feedback comments from the Permanent Secretaries Forum, The Head of Human Resource meeting and the Chief Administrators' and City/ Town Clerks' meeting at the Civil Service College.	Monitoring is pending approval of the Policy by Cabinet
Technical support provided to 15 PDCs to develop training modules	Technical Support not yet provided	Differed to Q.2 FY 2025/26

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14311301 National Public Service Human Resource Planning improved</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
Capacity of 55 Hr managers in Human Resources planning in both MDA and LGS built	Capacity of 55 HR managers on Human Resource Planning enhanced in 10 LGs. These include Wakiso DLG, Luwero DLG, Kiryandongo DLG, Kiryandongo Municipality, Nakasongola DLG, Nansana MC, Masindi DLG, Masindi Municipality, Hoima DLG, Hoima city	Achieved
5 MDA and 10LGs on the implementation of Human Resource Planning using the HCM Module monitored	Monitored the Implementation of Human Resource Planning using the HCM in 10 LGs and 5 MDAs. LGs include: Wakiso DLG, Luwero DLG, Kiryandongo DLG, Kiryandongo MC, Nakasongola DLG, Nansana MC, Masindi DLG, Masindi MC, Hoima DLG, Hoima city. The MDA include, Hoima RRH, MAAIF, MoWE, MoGLSD and MoEACA.	Achieved
<b>PIAP Output: 14311302 Technical leadership capacity in Public Service enhanced</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
Capacity of 55 Human resource staff in 5 MDAs and 20 human resource staff in 10 LGs built in Succession Planning and Talent Management .	Capacity of 55 Human resource staff built in Succession Planning and Talent Management in 5 MDAs and 20 human resource staff in 10 LGs and 5 MDAs.  These include Amolatar, Kole, Lira DLG, and Lira city, Oyam DLG, Alebtong DLG, Otuke DLG, Dokolo DLG, Apac DLG and the MDAs include, Lira RRH	Achieved
Knowledge Management Strategy drafted	Consultations on the Knowledge Management Strategy are ongoing	Not yet achieved
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	61,895.677	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,750.000	
221009 Welfare and Entertainment	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	798.350	
227001 Travel inland	51,048.453	
227004 Fuel, Lubricants and Oils	16,108.997	
<b>Total For Budget Output</b>	<b>147,601.477</b>	
Wage Recurrent	61,895.677	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	85,705.800
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>147,601.477</b>
	Wage Recurrent	61,895.677
	Non Wage Recurrent	85,705.800
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Human Resource Management Systems****Key Service Area:390014 Development and Operationalion of Human Resource System****PIAP Output: 14311305 Functionality of the HCM system enhanced****Programme Intervention: 143113 Strengthen human resource management in government**

	Compiled the data for 50 Votes	Priority has been given to providing hyper care for the newly on-boarded Votes
	<p>Provided onsite technical and functional hyper-care support to 84 selected HCM sites to resolve post-implementation issues aimed at improved data quality, increased adoption and full transition from IPPS including enhanced user experience. These were handled in two batches of 42 votes during August and September 2025.</p> <p>The votes include the following  Kabale MC, Rubanda DLG, Ntungamo MC, Sheema DLG, Rubirizi DLG, Kanungu DLG, Mityana DLG, Bunyangabu DLG, Kasese MC, Hoima DLG, Bulisa DLG, Hoima City, Bugiri MC, Kamuli MC, Bukedea DLG, Budaka DLG, Namisindwa DLG, Manafwa DLG, Kaabong DLG, Karenga DLG, Moroto DLG, Kween DLG, Kapchorwa DLG, Kumi DLG, Koboko DLG , Moyo DLG, Nwoya DLG, Adjumani DLG, Terego DLG, Maracha DLG, Kiryandongo DLG, Otake DLG, Gulu DLG, Dokolo DLG, Amudat DLG, Amuria DLG, Lwengo DLG, Kalungu DLG, Masaka City, Rakai DLG, Lyantonde DLG And Masaka RRH, Rukiga DLG, Kirihura DLG, Rukungiri DLG, Kisoro DLG, Kisoro Mc, Ntungamo DLG, Kazo DLG , Ntoroko DLG, Fort Portal City,</p>	Weekly zoom HCM trainings undertaken to increase HCM adoption and to provide guidance and identified challenges

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14311305 Functionality of the HCM system enhanced</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
Contract deliverables ,support, maintenance and repairs supervised, vendor performance reports reviewed , vendor payments processing initiated.	Service Providers are under Procurement process	Contracts are expired.
Functional and Technical Support at 13 Reginal Centres	Provided onsite Functional and Technical Support at 13 Regional Centers provided	
	Planned for Q2	No Variation
Establishment and employee data alignment and migration for 25 HCM phase4 votes undertaken	RAPEX structures for 25 Agencies reviewed and uploaded on HCM. Data extraction for comprehensive cleanup for the 50 HCM phase 4 votes handled	
	Planned for Q3 & Q4	No Variation
Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken	Not yet done	Priority was given to hyper care for recently on boarded votes on HCM to hand-hold users in processing pension and payroll
Change management interventions to increase adoption and uptake of HCM functionality enhanced in 66 Votes	Change management support provided on Human Resource Planning and recruitment modules in the following votes;  Mbarara DLG, Ishaka Bushenyi MC, Nwoya DLG, Terego DLG & Maracha DLG	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		171,198.787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,111.000
221009 Welfare and Entertainment		10,034.000
221016 Systems Recurrent costs		107,660.000
227004 Fuel, Lubricants and Oils		30,000.000
	<b>Total For Budget Output</b>	<b>347,003.787</b>
	Wage Recurrent	171,198.787
	Non Wage Recurrent	175,805.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>347,003.787</b>
	Wage Recurrent	171,198.787
	Non Wage Recurrent	175,805.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:004 Human Resource Policies and Procedures****Key Service Area:390015 Development and Implementation of Human Resource Policies****PIAP Output: 14311304 HR Policies implemented in MDAs and LGs****Programme Intervention: 143113 Strengthen human resource management in government**

Support supervision on implementation of HR Procedures conducted in 5 MDAs and 15LGs	Support supervision has been conducted on the implementation of HR Procedures in 5 MDAs and 13 LGs  MDAs MoDVA, MoGLSD, MoTWA, Arua RRH & Yumbe RRH.  LGs Adjumani, Arua, Koboko, Madi-Okollo, Maracha, Moyo, Nebbi, Obongi, Packwach, Yumbe, Zombo, Arua City, Nebbi MC	No variations, all selected votes were supported
One Heads of HR meeting held	Heads of HR not held	Quarterly Heads of HR meeting deferred to Q2 due to competing programmes.
5 Hard to reach LGS assessed and Validated	5 Hard to reach LGS assessed and validated namely, Kyotera, Rukiga, Moyo, Otuke and Rukiga DLGs.	No variation, all planned LGs validated
Consultation of key stake holders on the review of code of conduct		
Technical guidance extended to 100% of the votes that seek guidance	Technical guidance extended to 168 votes that sought guidance i.e. 40 MDAs, 110 DLGs, 8 MCs & 10 Cities  Votes: ESC, HSC, JSC, Judiciary, KCCA, MAAIF, MEACA, MIA, MoDVA, MoES, MoFA, MoGLSD, MoLG, MoTIC, MoTWA, Mulago NRH, ODPP, OP, OPM, PSC, State House, etc.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14311304 HR Policies implemented in MDAs and LGs**

**Programme Intervention: 143113 Strengthen human resource management in government**

100% of decisions of appointing authorities implemented	100% of decisions of appointing authorities implemented - Appointments, Renewal of contract appointments.	No variation, all decisions were implemented
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,791.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	22,052.362
227004 Fuel, Lubricants and Oils	18,000.000
<b>Total For Budget Output</b>	<b>70,343.362</b>
Wage Recurrent	0.000
Non Wage Recurrent	70,343.362
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:390016 Negotiation and Dispute Settlement**

**PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized**

**Programme Intervention: 143113 Strengthen human resource management in government**

5 MDAs and 10 LGs sensitised on Consultative Committees	5 MDAs and 9 LGs sensitised on Consultative Committees. MDAs Arua RRH, Directorate of Ethics, IG, Mbale RRH, MoFA. LGs Butebo, Buyende, Kaliro, Kamuli, Luuka, Manafwa, Mbale, Pallisa DLGs & Kamuli MC.	No variations, all votes were covered
Quartely visits to 10 Labour Unions	Selected Public Service Labor Unions visited	No variations
1 meeting of the PSNCC held	1 meeting of the PSNCC held	No variation, one meeting held as planned
1 Public service tribunal meeting held	Not yet constituted	Tribunal under RAPEX

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		66,321.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,750.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		27,240.000
227004 Fuel, Lubricants and Oils		4,500.000
	<b>Total For Budget Output</b>	<b>135,561.897</b>
	Wage Recurrent	66,321.897
	Non Wage Recurrent	69,240.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>205,905.259</b>
	Wage Recurrent	66,321.897
	Non Wage Recurrent	139,583.362
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Performance Management</b>		
<b>Key Service Area:390017 Public Service Performance management</b>		
<b>PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card</b>		
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>		
Development of BSC Supported in 7 MDAs, 8 LGs and 10 institutions.	Technical support provided to 19 entities i.e. 4 MDAs ( MoH, Mulago, Kawempe, Masaka RRH 4 LGs ( Ntungamo, Isingiro, Sheema, Sheema MC), 8 institutions i.e Kiatagata Hosp, Itojo Hosp, Kabwohe IV, Shuuku HC IV, Kabuyanda HC IV, Rugaaga HC IV, Rwekubo HC IV, Nyamuyanja HC IV)	
	Planned for Q4	Monitoring of the Implementation of BSC is planned for Q4

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored</b>		
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>		
Development of BSC Supported in 5 NDP IV programs	Process is still ongoing for developing programme score cards	Process is still ongoing for developing programme score cards
Communication and Change Management Plan developed and implemented	<p>Completed development of curriculum for training of the 9 BSC modules</p> <p>Change management trainings conducted for 699 staff in 6 MDA (MoFPED for 35 staff, MoTIC for 22 staff, MoWT for 270 staff, LGFC for 40 staff, MAAIF for 45 staff, MoLG- NOSP for 15 staff), 3 LG ( Kassandra for 74 staff, Yumbe for 548 staff, Koboko MC for 58 staff in conjunction in CSCU),</p> <p>change management for BSC undertaken for 17 ED of National and Regional referral Hospitals</p> <p>Commenced meetings with MAAIF for development of the KPIs for extension workers in LGs aligned to Agro Industrialisation program of NDPIV</p> <p>Completed development of the performance parameters aligned to the BSC for Permanent Secretaries, Chief Administrative Officers and Heads of Missions in conjunction with the Office of the Head of Public Service</p> <p>undertook 3 days internal capacity building retreat for Department staff to build their capacity in implementation of performance management initiatives</p> <p>2 days TOT for BSC phase 1 completed</p>	No Variation

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored</b>		
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>		
	Attendance to duty monitored 2 MDAs and 14 LGs.  MDAs: MoLG and MTWA.  LGs: Entebbe MC, Wakiso, Mukono MC, Mukono DLG, Masaka City, Masaka DLG, Mpigi, Kalungu, Kazo, Ibanda, Kiruhura, Kamwenge, Kitagwenda, Lyantonde	No variation
<b>PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions</b>		
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>		
Public Service Culture framweork developed and disseminated	Draft parameters for the frame work developed.  A 4 member team constituted and Consultations ongoing in MTN Uganda	The process has kicked off
	Public Service Culture Framework being developed	Monitoring of the Public Service Culture is planned for Q3 & Q4
Attendance to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 5 Institutions	Attendance to duty monitored 2 MDAs and 14 LGs.  MDAs: MoLG and MTWA.  LGs: Entebbe MC, Wakiso, Mukono MC, Mukono DLG, Masaka City, Masaka DLG, Mpigi, Kalungu, Kazo, Ibanda, Kiruhura, Kamwenge, Kitagwenda, Lyantonde	No Variation
Rewards and Sanctions Committees and Senior Managers oriented in 2 MDAs, 5 LGs and 2 Institutions Conducted	Rewards and sanctions Committees and Senior managers oriented in 10 MDAs.  MDAs: MoTWA, MoES, UHI, OP, EOC, MoIA, UCI, DEI, LGFC, UHRC	
	Planned for in Q4	Monitoring of compliance to R&S Framework is planned for Q4

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14112105 A Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions**

**Programme Intervention: 141121 Strengthen public sector performance management initiatives**

	Draft parameters for the frame work developed.  A 4 member team constituted and Consultations ongoing in MTN Uganda	The process is ongoing
	Public Service Culture Framework is being developed	No Variation

**PIAP Output: 14112203 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism**

**Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms**

Development of Client Charters supported in 5 MDAs and 8 LGs, and 2 Institutions provided.	Technical support provided to 4 MDAs and 3 LGs and 12 institutions.  MDAs. MoGLSD, MTWA, OPM, & Lira RRH  LGs Wakiso, Lira DLG & Lira City.  Institutions Lira East Division, Lira West Division, Awodyek SC, Barr SC, Amach Sc, Amach TC, Itek SC, Ayami SC, Agweng SC, Agweng TC, Lira SC, Ogur SC, Aromo SC, Agali SC	No variation
	To be carried out in Q2	No variation

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

Item	Spent
211101 General Staff Salaries	69,298.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,333.452
221003 Staff Training	9,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	3,400.000
227001 Travel inland	130,614.548
227004 Fuel, Lubricants and Oils	23,350.000
<b>Total For Budget Output</b>	<b>274,996.699</b>

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	69,298.699
	Non Wage Recurrent	205,698.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>274,996.699</b>
	Wage Recurrent	69,298.699
	Non Wage Recurrent	205,698.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:02 Inspection and Quality Assurance***Departments***Department:001 Public Service Inspection****Key Service Area:390021 Service Delivery Standards****PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions****Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms**

Develop and document Service Delivery Standards in 2 MDAS	14 MDAs were supported to develop Service Delivery Standards. These were ,MDAs; MOES, MOPS, UBTEB, MLHUD, JSC, MAAIF, IGG, UBTS, LRC, MOGLSD, JUDICIARY, Directorate of Ethics and Integrity, cluster of universities (12), cluster of Foreign Missions (37)	More agencies were supported. Demand for support arising out of directive from HOPS/SC that all MDAs develop SDS
Disseminate Service Delivery Standards in 6 LGS	SDSs not disseminated	The department is planning one regional physical workshop in Lira City to cover 32 LGs at once.
Compliance Inspections undertaken in 2 MDAs and 6 LGs to assess compliance to Service Delivery Standards(Ministry of Internal Affairs , Ministry of Health, Kalangala DLG , Masaka City, Ibanda DLG, Buhweju DLG, Kagadi DLG, Kasanda)	Compliance inspection undertaken in 6 LGs and 1 Agency namely; LGs: Rakai DLG, Kyotera DLG, Apac DLG, Apac MC, Gomba DLG, Sembabule DLG 1 MDA: Uganda Health Professions Assessment Board (UHPAB).	One MDA was covered. The Ministry received too many requests from Agencies and Ministries to be supported to document Service Delivery Standards. The second MDA will be inspected in Q2

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions****Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms**

E-inspection tool rolled out in 1 MDA and 1 LG (National Medical Stores, Kiruhura DLG)	E- Inspection not rolled- out	The E-inspection tool is still under review
Investigative inspections undertaken in 1 public institutions	Investigative inspection undertaken in 1 DLG i.e. Kisoro DLG	The activity was conducted
1 forum for key inspectorate agencies organized	1 Forum for key inspectors held	The forum was held
Human resource Audit under taken in 1 Institution	1 Human Resource Audit conducted in Buhweju DLG	The activity was done

**PIAP Output: 14112202 Community scorecard implemented****Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms**

Community score cards implemented in 2LGs	Community score cards implemented in 2LGs	All planned DLGs were covered
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	72,000.106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,750.000
221002 Workshops, Meetings and Seminars	4,000.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	34,443.000
227004 Fuel, Lubricants and Oils	39,320.000
<b>Total For Budget Output</b>	<b>204,013.106</b>
Wage Recurrent	72,000.106
Non Wage Recurrent	132,013.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>204,013.106</b>
Wage Recurrent	72,000.106
Non Wage Recurrent	132,013.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Records and Information Management****Key Service Area:390007 National Records and Archives**

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
Records management systems set up in 2 LGs	Records management systems set up in 2 LGs: Ntoroko and Kayunga TC	Achieved
Records management systems streamlined in 1 MDAs and 1LG	Records management system streamlined 7 LGs namely; Iganga, Mpigi, Mbale, Lira, Mbarara City, Masindi LG & Nansana MC	On track
Semi-current records appraised in 1 MDA and 3 LGs; Semi-current records at NRCA processed	Semi-current records appraised in 3 MDAs and 3LGs; MDAs: MOJCA, Mulago NRH & Uganda Drivers Licensing System (UDLS) LGs: Kasese, Kabarole and Kibaale	Request from UDLS to appraise their records.
Archives acquired from 1 MDA; Archives processed and organised.		Activity rolled over to Q2
<b>PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
Site readiness assessment carried out in 5 MDAs and 7 LGs.	Site readiness assessment carried out in 5 MDAs and 42 LGs.  MDAs: OP, MoDVA, MoFA, UPF & National Lotteries and Gaming Board.  LGs: Agago, Pader, Alebtong, Lira, Kiryandongo, Apac, Jinja, Kamuli, Luuka, Kayunga, Mayuge, Iganga, Kaliro, Nakasongola, Luweero, Nakaseke, Mubende, Mityana, Kyankwanzi, Kiboga, Hoima, Buliisa, Masindi, Kikuube, Kagadi, Kakumiro, Masaka, Mbarara, Isingiro, Lwengo, Lyantonde, Mbale, Sironko, Manafwa, Bududa, Bulambuli, Budaka,	The demand from MDA's and LGs for EDRMS increased
Records management System streamlined in 5 MDAs and 7 LGs.	Records management system streamlined 7 LGs namely;  LGs: Iganga, Mpigi, Mbale, Lira, Mbarara City, Masindi & Nansana MC	Achieved

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
300 End users trained in EDRMS	175 End Users trained in EDRMS	EDRMS on boarding activities in 4 MDAs and 4 LGs are ongoing in the following MDA and LGs : MDAs: KCCA, MoH, MoLG and FIA LGs Mpigi, Mbale, Rukungiri MC and Nansana MC
EDRMS installed in 5 MDAs and 7 LGs	EDRMS on boarding activities ongoing in 4 MDAs and 4 LGs These include; KCCA, MoH, MoLG, FIA, Mpigi, Mbale, Rukungiri MC & Nansana MC.	The balance of EDRMS installation were rolled over to the second quarter
<b>PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
<b>PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
RIM systems audited and technical support provided to 2 MDAs and 6 LGs	RIM systems audited and technical support provided to 1 Agency and 6 LGs.  Agency: National Animal Genetic Resources Centre and Data Bank.  DLGs: Sembabule, Gomba, Rakai, Kyotera, Apac DLG & Apac MC.	RIM systems audited as per work plan
Collaborate with 2 training institutions to develop and review of training programmes	Collaborated with 3 training institutions to develop and review training programmes namely;  Institutions: Kyambogo University, Kampala School of Health Science, Buloba and International Paramedical Institute, Maya.	Achieved. Added one institution.

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
Uganda Gazettee, Acts, bills and selected books and print newspapers acquired	6 assorted publications acquired and processed and 16 Issues of Uganda Gazette and. 176 issues of print newspapers acquired (New vision, Monitor & Observer).	Achieved

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

Item	Spent
211101 General Staff Salaries	77,308.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,848.500
221002 Workshops, Meetings and Seminars	20,999.000
221003 Staff Training	12,245.008
221007 Books, Periodicals & Newspapers	1,200.000
221009 Welfare and Entertainment	9,176.000
227001 Travel inland	121,935.321
227004 Fuel, Lubricants and Oils	44,000.000
<b>Total For Budget Output</b>	<b>400,711.874</b>
Wage Recurrent	77,308.045
Non Wage Recurrent	323,403.829
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>400,711.874</b>
Wage Recurrent	77,308.045
Non Wage Recurrent	323,403.829
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:03 Management Services***Departments***Department:003 Management Service****Key Service Area:000069 Systems Re-engineering**

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14511201 Compendium of Service Delivery Processes /Systems developed</b>		
<b>Programme Intervention: 145112 Transform key government service delivery processes/ systems.</b>		
2 compendiums of Service delivery systems for 2 MDAs produced	2 Compendiums of Service delivery systems; for 2 MDAs have been documented. MDAs: MoLHUD & MoH	No variation because 2 Compendiums of Service delivery systems; for 2 MDAs of MoLHUD & MoH have been documented.
Sensitization engagement to create awareness on Business Process Re-engineering (BPI) undertaken in 22 Ministries	Sensitization engagement workshop to create awareness on Business Process Re-engineering (BPI) in 22 Ministries carried out on 16th , October, 2025	No variation cause Sensitization engagement workshop to create awareness on Business Process Re-engineering (BPI) in 22 Ministries was carried
Performance of the BPR policy monitored in 6 MDAs	The BPR policy is still under development pending presentation to Cabinet	Cabinet has not scheduled presentation of the BPR policy
<b>PIAP Output: 14511202 Service delivery processes reviewed and re-engineered</b>		
<b>Programme Intervention: 145112 Transform key government service delivery processes/ systems.</b>		
Field visits, Consultative and data collection meetings carried out and Data analysis and report produced for I reviewed system	Field visits and Consultative meetings carried out in MoLHUD and Documented As Is the processes under the Land registration system.	No Variation because Field visits and Consultative meetings were carried out on the under the Land registration system at MoLHUD and documented As Is the processes
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,500.000
221002 Workshops, Meetings and Seminars		2,000.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		9,500.000
227004 Fuel, Lubricants and Oils		2,199.144
	<b>Total For Budget Output</b>	<b>32,699.144</b>
	Wage Recurrent	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	32,699.144
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:390028 Public Service Reforms and Applied Research****PIAP Output: 14020104 Productivity Measurement Framework for Government Developed and Operationalized****Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs**

Develop and prepare assesement tools	Data collection assessment tools for evaluating productivity measurement framework prepared, developed and validated with 15 sampled Entitles (DLGs, Cities and RRHs); Kampala, Mbarara, Hoima, Jinja , Lira, Gulu, Mbale and Arua	No variation because planned output of Developing and preparing assessment tools was achieved.
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**PIAP Output: 14211402 Research on impact of government reform initiatives carried out****Programme Intervention: 142114 Strengthen Public service reforms**

Identify and develop research data collection tools	Research Data collection tools for evaluating hard to reach framework developed and validated. Research Data collection tools for evaluating hard to reach framework developed and validated.	No variation because Research Data collection tools for evaluating hard to reach framework as the planned output was developed and validated.
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**PIAP Output: 14512101 Zonal Service Uganda Centres Established****Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

Massive sensitization and capacity building on establishment and operationalization of Service Uganda Centres provided to 100 people	Two sensitization and capacity building workshops carried out on establishment and operationalization of Service Uganda Centres provided to all Government MDAs and 19 Regional Service Uganda Centres;	
Provide Technical support and supervision to 7 Regional Service Uganda Centers	Technical Support on integrating service delivery models provided to 5 Zonal SUC; Kamwenge DLG, Fortportal City, Masaka City, Masaka DLG & Kabarole DLG.	No variation because planned out put of Technical Support on integrating service delivery models was provided to 5 Zonal SUC; Kamwenge DLG, Fortportal City, Masaka City, Masaka DLG & Kabarole DLG.

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		96,570.337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,118.556
221002 Workshops, Meetings and Seminars		1,200.000
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		47,500.000
221011 Printing, Stationery, Photocopying and Binding		8,750.000
222001 Information and Communication Technology Services.		12,415.000
224011 Research Expenses		915.856
227001 Travel inland		75,224.506
227004 Fuel, Lubricants and Oils		50,324.250
	<b>Total For Budget Output</b>	<b>421,518.505</b>
	Wage Recurrent	96,570.337
	Non Wage Recurrent	324,948.168
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:390029 Organizational Design and Development</b>		

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation</b>		
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>		
Preparatory & preliminary activities, Consultative and data collection meetings , Data Collection and Analysis carried Out and Draft Reports Produced for Different Institutions for 4 Ministries,5 Agencies, 30 LGs and 5 Cities	Structures for 4 Ministries, 6 Agencies and 43 LGs reviewed, approved and communicated for implementation; Ministries: MoES, MoWE ,MoLG & MoJCA Agencies: UHPAB, UVTAB, TVET Council, LGFC & STI, UTB. LGs; Kapchorwa DLG, YUMBE DLG (Balakala TC, Midigo TC, Lobe TC, Lodonga TC, Kulikulinga TC, Kuru TC, Yumbe TC), Bukomansimbi DLG (Bukomansimbi TC, Butenga TC, Kagologola TC, Kigangazi TC), Oyam DLG, Kole DLG (Ayer TC, Akalo TC, Alito TC, Bala TC, Aboke TC), Rakai DLG ( Ntamuki TC, Lwentulege TC, Dyango TC ,Mweruka TC, Kibaale TC, Rakai TC), Mubende DLG (Nabingoola TC, Kyenda TC, Kasambya TC), Sheema DLG, Ntoroko DLG (Kanara TC, Kibuku TC, Karugutu TC, Rwebisengo TC), Iganga DLG (Namungalwe TC), Masindi MC, Moroto MC, Kasese MC.	No variation because Structures for 4 Ministries, 6 Agencies and 43 LGs reviewed, approved and communicated for implementation;
Technical Support on the implementation of approved structures provided to 10 MDAs, 5 Cities and 15 LGs	Technical Support on the implementation of approved structures provided to 25MDAs and 29 LGs;MDAs: MoIA, MoFA, MoWT, MAAIF, UWA, PSC, MoFPED , OPM , MoLHUD, MAAIF, OP, MoGLSD ULC, NCHE, NITA-U, ESC, Mubende Referral Hospital, Gulu Referral Hospital, IGG, Busitema University, DPP, EDT, Kiruddu Hospital, Lira University & Muni University. LGs: Mubende DLG, Bukomansimbi DLG, Katakwi DLG, Kabiramaido DLG, Mityana DLG, Sembabule DLG, Bushenyi DLG, Lwengo DLG, Kyotera DLG, Masaka DLG, Moyo DLG, Buvuma DLG, Butaleja DLG, Kitgum DLG, Bushenyi DLG, Kagadi DLG, Kaliro DLG, Kumi DLG, Yumbe DLG, Gulu DLG, Isingiro DLG, Ntoroko DLG, Kakumiro TC, Tororo MC, Sheema MC, Mubende MC, Masaka City, Hoima City, Masindi MC.	No variation because Technical Support on the implementation of approved structures was provided to 25MDAs and 29 LGs

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14211102 Establishment control undertaken.</b>		
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>		
New Structures uploaded on HCM; 3 Ministries, 3 Agencies and 5 Cities	New Structures for 3 Ministries, 3 Agencies uploaded on HCM; MoW&E, MoWT & MAAIF; Lira University, Soroti University and UVRI;	No variation because New Structures for 3 Ministries, 3 Agencies were uploaded on HCM; MoW&E, MoWT & MAAIF; Lira University, Soroti University and UVRI;
Technical Support to Vote Holders on Establishment Control provided to; 4 Ministries, 8 Agencies ,5 Cities and 25 LGs	<p>Technical Support to Vote Holders on Establishment Control provided to; 4 Ministries, 8 Agencies and 25 LGs; MDAs: MoWT, ULC, Lira University, MoIA, MoLHUD Makerere University, NPA, Butabika Hospital, UVRI, OPM, MAAIF, MoES</p> <p>LGs: Jinja DLG, Kitgum DLG ,Busia DLG, Kamuli DLG, Rukungiri MC, Mubende DLG, Gomba DLG, Makindye-Sabagabo MC, Bunyangabo DLG, Rakai DLG, Isingiro DLG, Buliisa DLG, Butaleja DLG, Mbale DLG, Kapelebyong DLG, Kween DLG, Apac DLG, Bukomansimbi DLG, Jinja DLG, Yumbe DLG, Kasese DLG, Koboko MC, Kiira MC, Agago DLG, Moroto MC and Kole DLG</p> <p>Job Manuals for 5 entities were reviewed, developed and communicated for implementation;</p> <p>MDAs: MoWE, STI, UVTAB, UHPAB and MoGLSD.</p>	No variation because Technical Support to Vote Holders on Establishment Control was provided to; 4 Ministries, 8 Agencies and 25 LGs
<b>PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.</b>		
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>		
Job descriptions and person specifications reviewed and developed for 4MDAs and 2 Cities	Job Manuals for 5 entities were reviewed, developed and communicated for implementation; MDAs: MoWE, STI, UVTAB, UHPAB and MoGLSD.	No variation because Job Manuals for 5 entities were reviewed, developed and communicated for implementation

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.**

**Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs**

schemes of service for cadres developed and approved for 4 Cadres	Draft Schemes of service for Records and Archives management and Vector Control cadres reviewed. Salary scales for the cadres under the Schemes of service for Health Educators, Orthopedic and Environmental Health reviewed and harmonized.	No variation cause the schemes of services for 5 cadres (Records and Archives management and Vector Control cadres, Health Educators, Orthopedic and Environmental Health) have been developed
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**PIAP Output: 14211401 Public Service Transformation Framework developed and implemented**

**Programme Intervention: 142114 Strengthen Public service reforms**

Two comprehensive stakeholder engagements conducted, data collected and a comprehensive situational analysis carried out	Two comprehensive Stakeholder engagements with MDAs and LGS conducted and a Monitoring and Evaluation framework presented.	No variation because Two comprehensive Stakeholder engagements with MDAs and LGS conducted and a Monitoring and Evaluation framework was presented.
12 Management Analysts trained and professionalized	To be done in Q2	There was variation because there was delayed approval of the curriculum

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,049.646
211107 Boards, Committees and Council Allowances	40,000.000
221002 Workshops, Meetings and Seminars	28,400.000
221003 Staff Training	25,000.000
221008 Information and Communication Technology Supplies.	8,896.418
221009 Welfare and Entertainment	39,440.000
221011 Printing, Stationery, Photocopying and Binding	10,920.000
227001 Travel inland	70,477.688
227004 Fuel, Lubricants and Oils	39,895.000
<b>Total For Budget Output</b>	<b>465,078.752</b>
Wage Recurrent	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	465,078.752
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>919,296.401</b>
	Wage Recurrent	96,570.337
	Non Wage Recurrent	822,726.064
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:04 Policy, Planning and Support Services***Departments***Department:001 Civil Service College****Key Service Area:000014 Administrative and Support Services****PIAP Output: 14311201 Capacity of public servants enhanced****Programme Intervention: 143112 Undertake nurturing of the Civil Service**

Administrative Services provided	The administrative services were provided as planned	Achieved
Quarterly maintainance of the CCTV and ICT equipment	CCTV and ICT equipment at CSCU have been well maintained	Achieved
Quarterly communication and marketing activities conducted	The Communication and Marketing strategy was revised, and a new one is in place	Awaiting validation of the CSCU Communication and Marketing strategy Activities deferred to Q2
Feasibility study of Phase 2 of the CSCU Completed	The Feasibility study is being undertaken by the consultant and we expect a draft by Q2	

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

Item	Spent
211101 General Staff Salaries	185,580.210
221001 Advertising and Public Relations	3,250.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	12,102.000
221016 Systems Recurrent costs	1,000.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		27,997.400
	<b>Total For Budget Output</b>	<b>232,929.610</b>
	Wage Recurrent	185,580.210
	Non Wage Recurrent	47,349.400
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000029 Capacity Building</b>		
<b>PIAP Output: 14311201 Capacity of public servants enhanced</b>		
<b>Programme Intervention: 143112 Undertake nurturing of the Civil Service</b>		
Conduct Induction training for 2990 public officers (Caravan)	Induction Training for 1,435 public officers from Nansana Municipality, Yumbe and Koboko DLG, Soroti, Bukedea, Kole, Kwania and Lira DLGs was undertaken	Achieved
	The funds for the digital content for existing CSCU Curricula development and uploading were not provided in Q1.	
Host and support 3 Tailor made training at the College	Hosted and supported 2 tailor-made trainings for the staff of Kira Municipality on Financial Management and Asset Infrastructure Management. A total of 44 employees were trained.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		275,768.300
221010 Special Meals and Drinks		174,900.000
227001 Travel inland		67,928.000
	<b>Total For Budget Output</b>	<b>518,596.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	518,596.300
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>751,525.910</b>
	Wage Recurrent	185,580.210

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	565,945.700
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Finance and administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 14611107 Internal audit undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

	Planned for in Q.2	
Follow up on Audit recommendations undertaken	Follow up on Audit recommendations undertaken Recommendations undertaken	Achieved
MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.	Auditing of the MOPS head quarter activities, in PSI, SUCs, Management Services, and Civil Service College audit has been carried out and report submitted.	Audit carried out
1 quarterly Pension and Active Payrolls reviewed and reports produced	The Pension & Active payrolls and financial statements were reviewed	Achieved
	Planned for in Q.4	Planned for in Q.4
	Planned for in Q.2	Planned for in Q2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,851.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	39,956.000
227004 Fuel, Lubricants and Oils	14,229.000
<b>Total For Budget Output</b>	<b>61,536.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,536.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000004 Finance and Accounting****PIAP Output: 14611108 Financial Management undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Respond to all Audit reports (OIAG, PSAC, OAG & PAC)	Responded to 2 Audit Reports i.e. OIAG & PAC	Done
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**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14611108 Financial Management undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Quarterly salaries, pension and emoluments of former leaders by the 28th day of the every month paid	Q1 salaries, pension and emoluments of former leaders by the 28th day of the every month paid	Achieved
	Planned for Q2, Q3 and Q4	Planned for Q2, Q3 and Q4
Quarterly Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General	Quarterly Asset Register compiled and Aligned with Physical Asset before on ward submission to MOFPED, AGO and OAG.	Achieved
MOPS Board of survey for MOPS initiated	Annual Board of survey report made and submitted to Accountant General.	Achieved
3 Monthly NTR collections and reconciliations undertaken	NTR of UGX 121,710,000 /= for Q1 FY 2025/26 collected and Reconciled.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,331.542
221009 Welfare and Entertainment	122,000.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
221016 Systems Recurrent costs	14,250.000
221017 Membership dues and Subscription fees.	8,750.000
227001 Travel inland	4,982.458
227004 Fuel, Lubricants and Oils	5,892.000
<b>Total For Budget Output</b>	<b>165,956.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	165,956.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management**

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14611105 Human Resources managed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid	Staff welfare improved through payment of all the Ministry staff salaries, and pensioners' pensions and gratuity for the 1st quarter proceeded through the HCM system and 100% of employees Verified for payment.	Achieved
	Ministry of Public Service FY 2026/27 Recruitment plan prepared and submitted to the compensation department for consideration in the National Estimates.	Plan prepared
Staff identity cards, renewed, printed and issued.	Staff identity cards for all new staff issued and renewal of IDs for the old staff was undertaken, this has improved identification of staff with in the ministry premises and the NARC and CSCU campuses	IDs issued
1 MoPS Capacity Building and training Plan developed and Implemented	The capacity building plan for the MOPS was developed but not yet implemented due to inadequate funds.	
Rewards & sanctions framework and, annual Best performance awards implemented	One Rewards and Sanctions meeting held in Q1 on and the recommendations of the meeting shared with the senior management for action	Achieved
Ministry client charter reviewed	Ministry client charter reviewed, approved and launched.	Ministry client charter reviewed, approved and launched.
Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded.	3 bereaved staff and 2 newly wedded staff were supported.	Achieved
Balance score card implementation in the Ministry of Public Service managed	Balance score card trainings was held and all 11 departments were supported	Achieved
	Annual Baraza organized in September	Activity done
	medical Camps not held	Scheduled for Q2 and Q4
5 Professional Development Committees operationalized and 1 standing committees implemented	2 Professional Development Committees for Management Analysts and Office Supervisors PDC was held	Term of Office Secretarial Cadre PDC expired
HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offered to staff	HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offered to all staff	
MOPS staff supported during Death and Incapacitation	3 MOPS staff supported during Death and Incapacitation.	

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Staff Wellness activities, Games and Sports (woodball) activities implemented	Aerobics conducted twice every week	Achieved
Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control	Held a sensitisation engagement in the Ministry	Achieved
Staff Training programmes implemented - induction, career development and pre-retirement trainings	not done	
Corporate responsibility activities, participation in at National and International celebrations	Tree planting was undertaken and Woodball team participated in 3 outings	
Retiring staff baggage allowances paid	Baggage allowance paid to 1 retiree in Q1	

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	364,761.963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	6,250.000
221009 Welfare and Entertainment	18,819.000
227001 Travel inland	14,560.750
227004 Fuel, Lubricants and Oils	7,950.000
<b>Total For Budget Output</b>	<b>437,341.713</b>
Wage Recurrent	364,761.963
Non Wage Recurrent	72,579.750
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000006 Planning and Budgeting Services****PIAP Output: 14611115 Planning and budgeting undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

	For Q2	For Q2
Technical Support provided to MoPS Departments on project preparation & Management	Technical Support provided to Management Service and Civil Service College Departments on Service Uganda Project and Construction of CSCU Phase two Projects respectively	

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14611115 Planning and budgeting undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
	For Q2	For Q2
Annual SMT planning retreat for 2026/27 conducted	Annual MoPS Planning retreat organised	No variation
Regional Budget Consultative workshops for FY 2026/27 coordinated and attended	Regional Budget Consultative Workshop for FY 2026/17 was held. Four officers participated.	No Variation
	For Q2	For Q2
12 SMT meetings for MOPS coordinated and minutes prepared	10 SMT meetings organized and minutes prepared	Heads of Departments engaged.
Participate in annual Local Government budget negotiation meetings	Annual Local Government Budget negotiation and meeting was participated	
1 Resource mobilization committee coordinated	1 resource Mobilization Committee coordinated	No Variation
Print and disseminate MOPS Strategic plan for FY 2025/26 to FY2029/30		
	Participated in Post Budget Engagements with URA, PSFU and MOFPED	No Variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,142.562
221002 Workshops, Meetings and Seminars	37,500.000
221009 Welfare and Entertainment	5,025.000
221011 Printing, Stationery, Photocopying and Binding	355.900
227001 Travel inland	6,790.000
227004 Fuel, Lubricants and Oils	9,950.000
<b>Total For Budget Output</b>	<b>67,763.462</b>
Wage Recurrent	0.000
Non Wage Recurrent	67,763.462
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000007 Procurement and Disposal Services**

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14611109 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
12 Contract Committee meetings held and minutes and produced.	12 Contract Committee meetings held and minutes and produced.	No Variation
10 Evaluation Committee meetings held and minutes produced.	10 evaluation committee meetings held	No Variation
1 Tender advertised (Framework Contracts & Disposal of boarded off items).	1 tender for catering services, stationary, tires and batteries frameworks undertaken now at invitation of bidders to tender their bid documents	No Variation
Market survey and due diligence conducted	Market Survey carried out	No Variation
1 sensitization sessions on EGP for new officers conducted	Sensitization training on EGP not conducted	Sensitization training on EGP to be conducted in Quarter 2
Quarterly and Annual Procurement Reports produced	Quarter 1 procurement report submitted to PPDA for consideration	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	234.524
221009 Welfare and Entertainment	5,742.528
227001 Travel inland	6,912.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>27,889.052</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,889.052
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000008 Records Management****PIAP Output: 14611110 Records Management coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	No Variation
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**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14611110 Records Management coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

100% of Mail and other information materials in the Ministry dispatched.	100% of Mail and other information materials in the Ministry dispatched	No Variation
	Classification Scheme reviewed	No Variation
Professional Development undertaken (Subscriptions fees) Paid	Professional development fees paid	No Variation
1250 Personnel files captured in the EDRMS for integration with HCM System	Personnel Files not captured	Output is prioritized for Q2.
3 Institutions who benchmark on EDRMIS before onboarding on system supported	3 Institutions supported on EDRMIS before onboarding on system d i.e. Gulu University, UNATU and NWSC	No Variation
250 Semi current records in the Ministry of Public Service appraised.	Semi Current records not appraised	Output is prioritised for Q2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221009 Welfare and Entertainment	5,115.000
222002 Postage and Courier	500.000
227001 Travel inland	12,881.000
227004 Fuel, Lubricants and Oils	2,500.000
<b>Total For Budget Output</b>	<b>28,496.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,496.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000010 Leadership and Management****PIAP Output: 14611114 Leadership and management strengthened****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Political monitoring and oversight visits on Human resource Functions in 7 MDAs , 21 LGs ,2 cities , 4 MCs conducted.	Political Monitoring and oversight visits on HCM on conducted	No Variation
6 Top Management Team Meetings organized and Minutes prepared.	6 Top management meetings held	No Variation

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14611114 Leadership and management strengthened</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
12 HCM sites monitored and verified country wide	HCM sites not monitored	For Q2
Implementation of Client charter in 10 cities monitored	Not done	To be done in Q2
Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action	Service delivery in missions abroad not done	Not done
Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed	Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed	No Variation
Implementation of Service delivery standards monitored, and reports prepared	Implementation of Service delivery standards not monitored	For Q2
	For Q2	Planned for in Q.2
	Not done	Planned for in Q.2 and Q.4
National celebrations coordinated and attended.	National celebrations attended	No Variation
International celebrations Coordinated and participated	International Celebrations participated in	No Variation
12 weekly briefs to political leaders provided	Weekly briefs to political leaders provided	N0 variation
Political oversight for implementation of the RAPEX reform in 15 MDA provided	Political oversight for implementation.	No Variation
Accountability for service delivery results across government enforced and fostered.	Accountability for service delivery carried out	No Variation
Implementation of HRM policies (Public service Act and standards) and systems across Government monitored	Implementation of HRM Policies monitored	No Variation
Functionality of regional meeting with District service commissions and city service commissions monitored	Not carried out	Not carried out
Special political assignments by the president and prime minister attended to and reports provided	Special assignments by the President and Prime Minister attended to	No Variation
Ministry of Public service official functions commissioned	Ministry of Public Service Functions Commissioned	No Variation

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,761.752
211107 Boards, Committees and Council Allowances	20,170.000
221002 Workshops, Meetings and Seminars	15,000.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		50,675.000
227001 Travel inland		57,004.000
227004 Fuel, Lubricants and Oils		28,887.500
	<b>Total For Budget Output</b>	<b>190,498.252</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	190,498.252
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 14611111 Communication and Public Relations Coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
3 Press meetings on Transformations in the Public Sector undertaken	8 Press meetings on Transformations in the Public Sector. 1. The 14th APSD Commemoration at Kololo Ceremonial Grounds. 2. Press Conference at the Uganda Media Centre on the Circular Standing Instructions for Salary Structures for FY2025/2026. 3. The Public Sector Transformation Programme (PTSP) Leadership Committee Meeting at NRCA. 4. The Annual Staff Baraza and Senior Management Retreat 5. Press Conference on the teacher's strike by the Honorable Minister of Public Service. 6. Press Conference on the Response to the call for Industrial actions by the Labour Union. 7. The PS spoke to UBC on the side line of the Service Uganda Centre meeting on the Establishment and Operationalization of the Kampala Service Uganda Centre. 8. Launch of the Government Empowerment Network by the Minister of Public Service at the Sheraton Hotel.	No Variation

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14611111 Communication and Public Relations Coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Coordinate 2 Radio and Television Talk shows on Policies, Programmes and Reforms	3 Radio and Television Talk shows on Policies, Programmes and Policies 1. Talk show on UBC on the 14th Africa Public Service Day Celebration with the Permanent Secretary. 2. Talk show on UBC on the 14th Africa Public Service Day Celebration with the Minister of Public Service. 3. Talk show on Star TV on the 14th Africa Public Service Day Celebration.	No Variation
1 Quarterly MOPS News Bulletin published	Draft MOPS News Bulletin prepared.  Editing has been completed, and designing is ongoing before submission to the Permanent Secretary	No variation
	Mass sensitization not carried out	Planned for in Q.2 and Q.4
8 Mops Functions and events covered (SMT retreat)	20 functions and events were covered; 1. The 14th Annual Africa Public Service Day celebrations 2. The Department of PSI had their quarterly meeting with inspectors in preparation for joint filed inspection 3. The IEC subcommittee on the Public Service Pension Fund sat to deliberate on the next steps of the communication strategy 4. Handover of office by outgoing AC/ICT Mr Mundua Patrick to Incoming AC/ICT Mr Michael Ocerro 5. Flagging off of the wood ball team to Kenya for the International wood ball championships. 6. A technical team led by Commissioner Management Services selected from three sub committees of the Public Service Pension Fund had a successful engagement with the Public Service Superannuation Fund of Kenya 7. Top Management meeting with the Minister of Public Service in the Ministry Boardroom 8. Staff Annual Baraza and Senior Management Annual Planning Retreat 9. The Harmonization of wage, pension and gratuity for selected votes.	No variation

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14611111 Communication and Public Relations Coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

MOPS communication strategy developed	First Draft communication strategy was presented and amendments made.	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221001 Advertising and Public Relations	7,500.000
221009 Welfare and Entertainment	1,750.000
227001 Travel inland	7,634.000
227004 Fuel, Lubricants and Oils	1,500.000
<b>Total For Budget Output</b>	<b>26,384.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,384.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 14611104 Cross cutting issues mainstreamed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

	Not organized	Planned for Q2
12 Weekly Wellness activities coordinated.	Weekly Wellness activities coordinated every Monday and Wednesday	No Variation
	Planned for Q2	Planned for Q2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,187.641
221002 Workshops, Meetings and Seminars	1,750.000
<b>Total For Budget Output</b>	<b>8,937.641</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,937.641
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area:000014 Administrative and Support Services****PIAP Output: 14611112 Administration strengthened****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

12 Senior Management Team Meetings organized and Minutes prepared.	10 Senior Management Team Meetings organized and Minutes prepared.	
Quarterly utility bills (Water, electricity, Telephone, TV, Maintenance costs ) paid	Quarterly utility bills (Water, electricity, Telephone, TV, Maintenance costs) paid	No Variation
	To be commemorated in June 2026	
Stores Board of Survey reports prepared	Stores Board of Survey Reported for Q1 prepared	
Ministry of Public service assets well managed and maintained	Asset Register updated	No variation
Clean and secure working environment for Ministry staff provided	Cleaning and sanitation services procured, provided and monitored.	No variation
All Ministry activities coordinated and Ministry represented at all National Functions	Ministry activities coordinated	No variation
Entitlements to top management and former leaders paid	Entitlements to top management and former leaders paid	
12 Senior Management Team Meetings organized and Minutes prepared.	10 Senior Management team Management meetings organized	Meetings held
	Planned for in Q.2	Planned for in Q.2
	Planned for in Q.2	Planned for Q2
Accountability for funds spent enforced	Accountabilty of funds spent enforced	No variation
Staff medical insurance managed and implemented	Staff medical insurance market survey undertaken	On-going

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,226.231
211107 Boards, Committees and Council Allowances	21,118.951
212103 Incapacity benefits (Employees)	16,050.000
221009 Welfare and Entertainment	27,061.049
221017 Membership dues and Subscription fees.	16,458.200
223004 Guard and Security services	49,387.306
223005 Electricity	60,000.000
223006 Water	50,000.000
227001 Travel inland	37,718.248

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		6,250.000
228001 Maintenance-Buildings and Structures		23,308.000
228002 Maintenance-Transport Equipment		8,804.487
	<b>Total For Budget Output</b>	<b>329,382.472</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	329,382.472
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000019 ICT Services****PIAP Output: 14611106 Information and communication technology uptake enhanced****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided	Asset Register updated, Repair, servicing of centralized Printers undertaken, technical support provided to staff across the Ministry	No variation
4 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard.	Maintained and Carried out integration of the Biometric Systems at the 3 sites of CSCU, NRAC and MOPS for tracking attendance to duty	No Variation
2 E Paper - New vision and Daily Monitor subscribed to.	Initiated Procurement of two e-papers subscriptions	No Variation
Maintenance of the MOPS Website (and Social Media Platforms)	Maintenance of the MOPS Website (and Social Media Platforms)	No variation
Quarterly ICT office supplies for the MOPS procured	Network tool Kit, ICT accessories and Maintenance Kits acquired	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221008 Information and Communication Technology Supplies.		25,000.000
221009 Welfare and Entertainment		2,500.000
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		13,712.000
227004 Fuel, Lubricants and Oils		3,750.000
	<b>Total For Budget Output</b>	<b>52,462.000</b>

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	52,462.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000040 Inventory Management****PIAP Output: 14611113 Property Management Expenses and utilities paid****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Inventory Management Systems maintained	Received, verified and updated the inventory Systems	No variation
Stationery and Tonner initiated, procured and distributed quarterly	Stationery and Tonner for Q.1 FY 2025/26 initiated, procured and distributed quarterly	
1 Capacity Buildings and Skills development in inventory management undertaken	To be done in Q2	
	Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	No Variation
Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Utility Bills paid	No variation
Cleaning and sanitation services procured, provided and monitored	Cleaning and sanitation services procured, provided and monitored.	No variation
Property expenses paid	Property Expenses paid	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	6,250.000
221011 Printing, Stationery, Photocopying and Binding	75,626.200
223002 Property Rates	29,072.483
227001 Travel inland	6,500.000
227004 Fuel, Lubricants and Oils	7,250.000
<b>Total For Budget Output</b>	<b>134,698.683</b>
Wage Recurrent	0.000
Non Wage Recurrent	134,698.683
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000064 Malaria Prevention and Treatment**

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14611104 Cross cutting issues mainstreamed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

All stagnant water sections of ministry premises Drained and fumigated	Ministry premises fumigated	No Variation
Ministry first aid kit stocked with with anti-malarias and MRDT kits	Ministry first aid kit stocked with anti-malarias and MRDT kits	No variation

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

Item	Spent
224001 Medical Supplies and Services	8,300.000
<b>Total For Budget Output</b>	<b>8,300.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,300.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14512101 Zonal Service Uganda Centres Established****Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

7200 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	1250 clients online services handled	
All Clients data collected and analyzed	Quarter 1 client data analysed and a report produced	No Variation
12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management	12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management for consideration	No Variation
1250 clients online services handled	1250 clients online services handled	No Variation
400 of Clients who require counselling counselled and psychosocial services rendered	400 of Clients who require counselling counselled and psychosocial services rendered	No Variation
12 service Uganda Centre meetings held	10 Service Uganda Centers meetings held	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	7,627.000
227001 Travel inland	4,373.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		2,000.000
	<b>Total For Budget Output</b>	<b>24,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	24,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 14611104 Cross cutting issues mainstreamed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Climate change mitigation committee set up	Committee not yet in place	Planned for Q2
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000090 Climate Change Adaptation****PIAP Output: 14611104 Cross cutting issues mainstreamed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Quarterly gatherings on climate change adaptations held	Meetings not held	Planned for Q2
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:390018 Statutory Services**

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14611102 Staff salaries and related costs paid</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Salaries for staff, pension and gratuity for retired officers paid	Salaries for staff, pension and gratuity for retired officers paid	No variation
<b>PIAP Output: 14611103 Emoluments to Former Leaders Paid</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Emoluments to former prime ministers ,vice presidents and other former leaders paid		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
273104 Pension		485,963.178
273105 Gratuity		53,969.730
273106 Emoluments paid to former Presidents / Vice Presidents		374,273.927
	<b>Total For Budget Output</b>	<b>914,206.835</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	914,206.835
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:390019 Policy Analysis</b>		
<b>PIAP Output: 14611118 Support on Policy Development Undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
1 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat	1 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat	No variation
	Supported the departments of Management Services, Human Resource Planning and development, Performance management and Finance and Administration on policy Development	No Variation
	Completed regulatory impact assessment on restructuring of teaching and Non-Teaching Staff for Primary and Secondary Schools and in progress is Regulatory impact Assessment on Balance Score Cards	No variation
1 Policy monitored	Planned for Q2	Planned for Q2

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,035.801
221002 Workshops, Meetings and Seminars		31,986.087
221009 Welfare and Entertainment		2,830.000
227001 Travel inland		6,134.112
227004 Fuel, Lubricants and Oils		18,162.500
	<b>Total For Budget Output</b>	<b>69,148.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	69,148.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,547,000.610</b>
	Wage Recurrent	364,761.963
	Non Wage Recurrent	2,182,238.647
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Statistics, Monitoring and Evaluation</b>		
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14611116 M&amp;E undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Annual budget monitoring report for FY 2024/25	Annual budget monitoring report for FY 2024/25 was prepared and submitted to OPM and NPA.	
End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2025/26 undertaken.	Data collection to determine the level of achievements of indicators in the Ministry Strategic Plan for FY 2020/21 to FY 2025/26 completed.	
Monitoring and Evaluation Plan for FY 2025/26 prepared	Monitoring and Evaluation Plan for FY 2025/26 prepared, submitted to Management and shared with members for implementation	
Provided technical support to departments on M&E matters.	Technical support was provided to 1 department i.e. Management Services in alignment of the Public Service Delivery Framework to the National M&E Framework.	

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		57,674.666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,128.126
221002 Workshops, Meetings and Seminars		4,113.741
	<b>Total For Budget Output</b>	<b>82,916.533</b>
	Wage Recurrent	57,674.666
	Non Wage Recurrent	25,241.867
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:00027 Programme Working Group Secretariat Services****PIAP Output: 14611101 PWG Secretariat coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

PSTP annual (FY2024/25) performance report produced and submitted to OPM and NPA.	PSTP annual (FY2024/25) performance report produced and submitted to OPM and NPA.	
PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared and submitted.	PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared	
1 PSTP Planning Meetings for FY 2026/27 organised.	1 PSTP Planning Meeting for FY 2026/27 for resource allocation was organized.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,249.999
221009 Welfare and Entertainment		11,750.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
	<b>Total For Budget Output</b>	<b>38,499.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,499.999
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:00044 Stastistical Services**

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14611117 Statistics services coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

	Employee satisfaction survey for FY 2024/25 undertaken, report prepared and submitted	
The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 reviewed and the new plan for FY 2025/26 to 2029/30 drafted.		
1 Quarterly statistics committee meeting to discuss statistical matters organised		
Technical support provided to 11 departments on statistical matters.	Provided Technical support to 1 department i.e. PSI on data analysis on SDS and compliance inspections	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,250.000
227004 Fuel, Lubricants and Oils	15,300.000
<b>Total For Budget Output</b>	<b>36,550.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	36,550.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>157,966.532</b>
Wage Recurrent	57,674.666
Non Wage Recurrent	100,291.866
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1872 Institutional Development for Ministry of Public Service****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 14611120 Institutions retooled****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Initiate procurement for computers,photocopiers ,printers and laptops	Procurement to be initiated in Q2	Development Budget wasn't released in Q1
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**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1872 Institutional Development for Ministry of Public Service</b>		
<b>PIAP Output: 14611120 Institutions retooled</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Initiate procurement for motor vehicles for the Public service Pension Fund and SUC	Procurement process initiated	No variation
Initiate procurement for furniture and fittings	Procurement for furniture and fittings initiated	No Variation
Initiate procurements	Procurements not initiated	No Variations
Initiate procurements	Procurements initiated	No variation
Implementation of MOPS workplan undertaken	Monitoring not carried out	Q1 funds not released
Initiate procurements	Procuremnts not initiated	Q1 funds not released
Initiate procurement og generator	Not yet done	Q1 Development Resources were not released
Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars	Ministry fleet not maintained	Q1 Funds not released
25 computers procured,3 Heavy duty photocopier, 3 printer, 3 Scanners and Servers, supply of tonners for MOPS,SUC and pension fund SUC	Not procured	Q1 funds not released
	Not yet done.	Renovation to start in Q2
	Not yet procured	Development Budget resources not released in Q1
<b>PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Demolitions and removals, solid concrete block walling, aluminum partitioning and doors, window metal works, roof and rain water disposal, external and internal finishes, joinery fittings, electrical installations, supply deliver and maintenance		
3 Ministry of Public Service premises maintained and refurbished including construction of a Food court & 4 bathrooms for wellness; Blocks A & B Re-roofed and repainted		
Finalise feasibility study for CSCU		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1872 Institutional Development for Ministry of Public Service</b>		
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>		
<b>Vote Function:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Civil Service College</b>		
<b>Key Service Area:000034 Education and Skills Development</b>		
<b>PIAP Output: 18114201 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.</b>		
Profile performance research needs for 2 LGs	Developing the tool	Delays in validation of tool experienced.  Activity to be completed undertaken in Q2.
Train 50 Public officers from MDAs and LGs on socio-economic public policy research management	Funds for this activity was not provided in Q1. It will be undertaken in Q2 when funds are available	
Hold 1 Quarterly committee meetings for the Research Management Committee	1 meeting for the Research Management Committee was held.	Achieved
	Discussions ongoing with Jeonbuk University and Uganda Police Force/Directorate of Training	Partnerships to be concluded

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18114201 National Development Planning Research Agenda</b>		
<b>Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.</b>		
	This activity was deferred for the Next Financial Year (2026/27), awaiting the completion of the National Research Framework by NPA and the Socioeconomic Research Agenda. The available funds are for the Tracer studies	
	The funds were not provided in Q1. The activity will be undertaken in Q2 when funds are available	
Conduct Public Policy Research in line with the Research Agenda including Tracer studies	Awaits the National socio-economic and institutional research agenda	Awaits the National socio-economic and institutional research agenda
Deliver 2 trainings on institutionalizing the Innovative culture with MDAs and LGs	4 trainings were delivered for Butaleja, Tororo, Rwampara and Sheema DLGs	Achieved
Committee Sitting Allowances for the Committee	The quarter 1 RMC sitting allowances were paid to the members	Achieved
Establish and maintain research and innovation collaboration networks	The Research and innovations collaboration networks were established with Makerere University Research and Innovations Fund (Mak-RIF), NARO, ESAMI and South China Normal University. MoUs are being reviewed by GoU	Achieved

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,352.625
221003 Staff Training		36,085.375
224011 Research Expenses		95,680.050
227001 Travel inland		10,858.390
227004 Fuel, Lubricants and Oils		6,999.950
	<b>Total For Budget Output</b>	<b>204,976.390</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	204,976.390
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>204,976.390</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	204,976.390
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>7,013,840.287</b>
	Wage Recurrent	1,302,469.867
	Non Wage Recurrent	5,711,370.420
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:08 Sustainable Energy Development</b>		
<b>Vote Function:01 Human Resources Management</b>		
<i>Departments</i>		
<b>Department:002 Human Resource Development</b>		
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 08421801 Energy industry human and institutional capacity strengthened</b>		
<b>Programme Intervention: 084218 Strengthen the human and institutional capacity in the energy industry</b>		
Succession and Talent mgt Framework for the Nuclear Human Resources sector in Uganda developed	Stakeholder's engagement meeting to collect views about the ToR for Succession and Talent Management Framework for the Nuclear Human Resources sector in Uganda was held.	
Professional standards and codes of conduct for the nuclear professional Cadre developed	Zero draft Professional standards and code of conduct for the nuclear professional Cadre developed	
Knowledge Management strategy for Nuclear Human Resources sector developed	Draft Knowledge Management strategy for Nuclear Human Resources prepared and stakeholder's consultations were held.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500.000	
221003 Staff Training	12,000.000	
221009 Welfare and Entertainment	1,750.000	
221011 Printing, Stationery, Photocopying and Binding	250.000	
227001 Travel inland	31,750.000	
227004 Fuel, Lubricants and Oils	6,750.000	
211101 General Staff Salaries	61,895.677	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,750.000	
221009 Welfare and Entertainment	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	798.350	
227001 Travel inland	51,048.453	
227004 Fuel, Lubricants and Oils	16,108.997	
<b>Total For Budget Output</b>		<b>61,000.000</b>
Wage Recurrent		0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	61,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>61,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	61,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:14 Public Sector Transformation****Vote Function:01 Human Resource Management***Departments***Department:001 Compensation****Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided****Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs**

Guidelines on management of recruitment, wage, pension and gratuity developed and issued to the entire service	
8 Pre-and Post retirement engagements conducted	NA
6 Pension Clinics conducted	NA

**PIAP Output: 14030401 Implement pay reform across the public service****Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service**

A comparative study on pay by Governments in the region and the private sector in Uganda according to various occupations carried out	Study not Undertaken
A study on the impact of pay on service delivery in the public service carried out	
NERB activities facilitated	NERB activities facilitated
Stakeholders Consultation undertaken and pay structure reviewed	
Costed Pay Plan reviewed and developed	Pay Plan not reviewed
NERB inducted and trained	NERB induction and training not conducted

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14030402 Access to payroll regulated</b>	
<b>Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service</b>	
Quarterly Payroll reviews for the entire service conducted	Payroll review conducted
Annual Wage , Pension and Gratuity budget consolidated and issued for 176 LGs and 30 MDAs	Achieved at 100% in Q1
Capacity of all Heads of Human Resource in 176 LGs and 30 MDAs on pension and gratuity management built	335 HR Officers, 335 Planners trained (160 Central Government Votes and 175 Local Government Votes)
<b>PIAP Output: 14030403 Implementation of the Reports of the Auditor General on active and pension payroll undertaken</b>	
<b>Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service</b>	
Quarterly reviews of pension payroll in all 176 LGs and 30MDAs undertaken and report prepared	Quarterly Payroll review conducted and report in place
Recommendations of Auditor General on the pension Payroll Implemented	Entities were on guided on the management of retirees who never appeared for verification by OAG
<b>PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken</b>	
<b>Programme Intervention: 140305 Reform the pension schemes and systems</b>	
Technical and functional support provided to 10MDAs & 160 LGs on Wage, Pension and Gratuity	Technical support was provided to 31 LGs  LGs: Bugweri, Palisa, Ngora, Kumi MC, Kumi DLG, Soroti City, Soroti DLG, Kalangala, Rakai, Kyotera, Masaka City, Buvuma, Mukono MC, Mukono DLG, Mayuge, Bugiri, Bugiri MC, Busia DLG, Busia MC, Masaka DLG, Lwengo DLG, Lyantonde DLG, Luwero DLG, Nakaseke DLG, Nakasongola DLG, Kyotera DLG, Hoima City, Hoima DLG, Masindi MC, Masindi DLG
Semi-annual review meetings with Ministries, Department and local Governments on the management of wage, recruitment ,payroll, pension and gratuity held	NA

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

Item	Spent
211101 General Staff Salaries	79,859.480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,750.000
221002 Workshops, Meetings and Seminars	8,750.000
221003 Staff Training	15,000.000
221009 Welfare and Entertainment	7,000.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		9,644.235
	<b>Total For Budget Output</b>	<b>205,003.715</b>
	Wage Recurrent	79,859.480
	Non Wage Recurrent	125,144.235
	Arrears	0.000
	AIA	0.000
<b>Key Service Area:390012 Implementation of Pension Reforms</b>		
<b>PIAP Output: 14030501 Public Service Pension fund operationalised</b>		
<b>Programme Intervention: 140305 Reform the pension schemes and systems</b>		
Actuarial valuation of accrued pension liabilities and actuarial equivalence for issuance of Government Bond produced	NA	
Consultant hired and PSPF Established	NA	
Sensitization to CAOs, T/Cs and Heads of HR of Northern, Eastern, Western and Central Regions on PSPF carried out and report in place	NA	
Quarterly Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	NA	
IEC Materials on PSPF developed, Printed and disseminated	A Technical Sub- Committee has been constituted and held 20 sittings as planned.	
Blue print for the Pension Fund Management IT System procured	NA	
Data cleaned and uploaded to the PSPF database	NA	
Staffing Structures for PSPF developed	A Technical Sub- Committee has been constituted and held 20 sittings as planned.	
Human Resource Manuals and recruitment guidelines / Selection Guidelines for Board and Staff prepared	NA	
Board of Trustees for PSPF appointed	NA	
176LGs and 30MDAs trained on roles and Responsibilities in the PSPF	NA	
An integrated Database Management System for the PSPF with HRIS, IFMS and NIRA Databases designed and installed	NA	
Capacity of the PSPF transitional team Force built in World Bank (WB) Pension and Social Security core course	NA	

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14030501 Public Service Pension fund operationalised</b>	
<b>Programme Intervention: 140305 Reform the pension schemes and systems</b>	
Capacity of Senior Government Officials built in Pension Fund design and governance (Management)	NA
Sensitisation on PSPF to selected committees of Parliament, PS', Heads Of Government, Departments and Directors carried out and report produced	NA
PSPF Strategic Plan/ Annual Work Plans and Budget for PSPF in developed	
Job Descriptions / Persons Specifications prepared	NA
Board of Trustees for PSPF oriented, Inducted and trained	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,984.375
221002 Workshops, Meetings and Seminars	131,434.866
221003 Staff Training	75,610.496
221009 Welfare and Entertainment	2,500.000
225101 Consultancy Services	82,558.790
227001 Travel inland	107,850.000
227004 Fuel, Lubricants and Oils	28,900.000
<b>Total For Budget Output</b>	<b>586,838.527</b>
Wage Recurrent	0.000
Non Wage Recurrent	586,838.527
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>791,842.242</b>
Wage Recurrent	79,859.480
Non Wage Recurrent	711,982.762
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Human Resource Development****Key Service Area:000005 Human Resource Management**

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14311201 Capacity of public servants enhanced</b>	
<b>Programme Intervention: 143112 Undertake nurturing of the Civil Service</b>	
Capacity of 20 MDAs and 50 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans built	Built capacity of 8 DLGs and 7MDAs to undertake capacity needs assessment and preparing capacity building plans. MDAs: MoH, MoES, MoTWA, MoWT, MoFPED, Kawempe RRH, Gulu RRH. LGs: Gulu DLG, Gulu City, Kitgum DLG, Kitgum City, Pader DLG, Agago DLG, Lamwo DLG, Amuru DLG
<b>PIAP Output: 14311203 All cadres in Public Service professionalised</b>	
<b>Programme Intervention: 143112 Undertake nurturing of the Civil Service</b>	
30 MDAs and 30 LGs monitored on the implementation of the training Policy.	Conducted a retreat to incorporate feedback comments from the Permanent Secretaries Forum, The Head of Human Resource meeting and the Chief Administrators' and City/ Town Clerks' meeting at the Civil Service College.
Capacity of 50 Professional Development Committees built	Technical Support not yet provided
<b>PIAP Output: 14311301 National Public Service Human Resource Planning improved</b>	
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>	
Capacity of 220 HR managers built in Human Resources planning in both MDA and LGS	Capacity of 55 HR managers on Human Resource Planning enhanced in 10 LGs. These include Wakiso DLG, Luwero DLG, Kiryandongo DLG, Kiryandongo Municipality, Nakasongola DLG, Nansana MC, Masindi DLG, Masindi Municipality, Hoima DLG, Hoima city
Technical support provided to 20 MDA and 40LGs on the implementation of Human Resource Planning using the HCM Module.	Monitored the Implementation of Human Resource Planning using the HCM in 10 LGs and 5 MDAs. LGs include: Wakiso DLG, Luwero DLG, Kiryandongo DLG, Kiryandongo MC, Nakasongola DLG, Nansana MC, Masindi DLG, Masindi MC, Hoima DLG, Hoima city. The MDA include, Hoima RRH, MAAIF, MoWE, MoGLSD and MoEACA.
<b>PIAP Output: 14311302 Technical leadership capacity in Public Service enhanced</b>	
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>	
Capacity of 220 Human resource staff in 20 MDAs and 70 human resource staff in 70 LGs built in Succession Planning and Talent Management	Capacity of 55 Human resource staff built in Succession Planning and Talent Management in 5 MDAs and 20 human resource staff in 10 LGs and 5 MDAs.  These include Amolatar, Kole, Lira DLG, and Lira city, Oyam DLG, Alebtong DLG, Otuke DLG, Dokolo DLG, Apac DLG and the MDAs include, Lira RRH

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14311302 Technical leadership capacity in Public Service enhanced</b>	
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>	
Knowledge Management Strategy developed and disseminated to 20 MDA and 40 LGs.	Consultations on the Knowledge Management Strategy are ongoing
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500.000
221003 Staff Training	12,000.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	31,750.000
227004 Fuel, Lubricants and Oils	6,750.000
211101 General Staff Salaries	61,895.677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,750.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	798.350
227001 Travel inland	51,048.453
227004 Fuel, Lubricants and Oils	16,108.997
<b>Total For Budget Output</b>	<b>147,601.477</b>
Wage Recurrent	61,895.677
Non Wage Recurrent	85,705.800
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>147,601.477</b>
Wage Recurrent	61,895.677
Non Wage Recurrent	85,705.800
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Human Resource Management Systems</b>	
<b>Key Service Area:390014 Development and Operationalion of Human Resource System</b>	

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14311305 Functionality of the HCM system enhanced</b>	
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>	
HCM rolled out to 50 Government Entities currently not processing salary on centralized Government system under phase 4	Compiled the data for 50 Votes
Functional and technical support provided to end users at 25 site in votes identified with recurrent system and operational challenges	<p>Provided onsite technical and functional hyper-care support to 84 selected HCM sites to resolve post-implementation issues aimed at improved data quality, increased adoption and full transition from IPPS including enhanced user experience. These were handled in two batches of 42 votes during August and September 2025.</p> <p>The votes include the following  Kabale MC, Rubanda DLG, Ntungamo MC, Sheema DLG, Rubirizi DLG, Kanungu DLG, Mityana DLG, Bunyangabu DLG, Kasese MC, Hoima DLG, Bulisa DLG, Hoima City, Bugiri MC, Kamuli MC, Bukedea DLG, Budaka DLG, Namisindwa DLG, Manafwa DLG, Kaabong DLG, Karenga DLG, Moroto DLG, Kween DLG, Kapchorwa DLG, Kumi DLG, Koboko DLG , Moyo DLG, Nwoya DLG, Adjumani DLG, Terego DLG, Maracha DLG, Kiryandongo DLG, Otuke DLG, Gulu DLG, Dokolo DLG, Amudat DLG, Amuria DLG, Lwengo DLG, Kalungu DLG, Masaka City, Rakai DLG, Lyantonde DLG And Masaka RRH, Rukiga DLG, Kirihura DLG, Rukungiri DLG, Kisoro DLG, Kisoro Mc, Ntungamo DLG, Kazo DLG , Ntoroko DLG, Fort Portal City,</p>
HCM hardware infrastructure including generator, data center biometric access system and fire protection services Serviced and maintained	Service Providers are under Procurement process
Functional and Technical Support at 26 Regional Centers provided	Provided onsite Functional and Technical Support at 13 Regional Centers provided
160 HR practitioners trained and certified on HCM	Planned for Q2
Establishment and employee data alignment and migration for 50 HCM phase4 votes undertaken	RAPEX structures for 25 Agencies reviewed and uploaded on HCM. Data extraction for comprehensive cleanup for the 50 HCM phase 4 votes handled
220 Auditors and Accountants in MDAs and LGs trained on HCM	Planned for Q3 & Q4
Comprehensive master data cleanup for all employees that were below 55 years during transition to HCM in 68 phase 2 votes Undertaken	Not yet done
Change management interventions to increase adoption and uptake of HCM functionalities in 264 Votes enhanced	<p>Change management support provided on Human Resource Planning and recruitment modules in the following votes;</p> <p>Mbarara DLG, Ishaka Bushenyi MC, Nwoya DLG, Terego DLG &amp; Maracha DLG</p>

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	171,198.787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,111.000
221009 Welfare and Entertainment	10,034.000
221016 Systems Recurrent costs	107,660.000
227004 Fuel, Lubricants and Oils	30,000.000
<b>Total For Budget Output</b>	<b>347,003.787</b>
Wage Recurrent	171,198.787
Non Wage Recurrent	175,805.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>347,003.787</b>
Wage Recurrent	171,198.787
Non Wage Recurrent	175,805.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Human Resource Policies and Procedures</b>	
<b>Key Service Area:390015 Development and Implementation of Human Resource Policies</b>	
<b>PIAP Output: 14311304 HR Policies implemented in MDAs and LGs</b>	
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>	
Support supervision on implementation of HR Procedures conducted in 20 MDAs and 60 LGs	Support supervision has been conducted on the implementation of HR Procedures in 5 MDAs and 13 LGs  MDAs MoDVA, MoGLSD, MoTWA, Arua RRH & Yumbe RRH.  LGs Adjumani, Arua, Koboko, Madi-Okollo, Maracha, Moyo, Nebbi, Obongi, Packwach, Yumbe, Zombo, Arua City, Nebbi MC
4 Heads of HR meeting held	Heads of HR not held
10 Hard to reach LGS assessed and Validated	5 Hard to reach LGS assessed and validated namely, Kyotera, Rukiga, Moyo, Otuke and Rukiga DLGs.

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14311304 HR Policies implemented in MDAs and LGs</b>	
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>	
Code of Conduct and Ethics for the entire Public Service reviewed	NA
Technical guidance extended to 100% of the votes that seek guidance	Technical guidance extended to 168 votes that sought guidance i.e. 40 MDAs, 110 DLGs, 8 MCs & 10 Cities  Votes: ESC, HSC, JSC, Judiciary, KCCA, MAAIF, MEACA, MIA, MoDVA, MoES, MoFA, MoGLSD, MoLG, MoTIC, MoTWA, Mulago NRH, ODP, OP, OPM, PSC, State House, etc.
100% decisions of Appointing Authorities implemented	100% of decisions of appointing authorities implemented - Appointments, Renewal of contract appointments.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,791.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	22,052.362
227004 Fuel, Lubricants and Oils	18,000.000
<b>Total For Budget Output</b>	<b>70,343.362</b>
Wage Recurrent	0.000
Non Wage Recurrent	70,343.362
Arrears	0.000
<i>AIA</i>	0.000

<b>Key Service Area:390016 Negotiation and Dispute Settlement</b>
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**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized</b>	
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>	
20 MDAs and 40 LGs sensitized and inducted on Consultative Committees	5 MDAs and 9 LGs sensitised on Consultative Committees.  MDAs Arua RRH, Directorate of Ethics, IG, Mbale RRH, MoFA.  LGs Butebo, Buyende, Kaliro, Kamuli, Luuka, Manafwa, Mbale, Pallisa DLGs & Kamuli MC.
18 Public Service Labour Unions monitored	Selected Public Service Labor Unions visited
3 meeting of the Public service Negotiating committees PSNCC held	1 meeting of the PSNCC held
2 Meetings of Public Service Tribunal held	Not yet constituted
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	66,321.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,750.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	27,240.000
227004 Fuel, Lubricants and Oils	4,500.000
<b>Total For Budget Output</b>	<b>135,561.897</b>
Wage Recurrent	66,321.897
Non Wage Recurrent	69,240.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>205,905.259</b>
Wage Recurrent	66,321.897
Non Wage Recurrent	139,583.362
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Performance Management</b>	

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Key Service Area:390017 Public Service Performance management</b>	
<b>PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card</b>	
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>	
Technical support to 25 MDAs, 30 LGs and 33 Institutions to cascade the BSC Performance Management tool provided.	Technical support provided to 19 entities i.e. 4 MDAs ( MoH, Mulago, Kawempe, Masaka RRH 4 LGs ( Ntungamo, Isingiro, Sheema, Sheema MC), 8 institutions i.e Kiatagata Hosp, Itojo Hosp, Kabwohe IV, Shuuku HC IV, Kabuyanda HC IV, Rugaaga HC IV, Rwekubo HC IV, Nyamuyanja HC IV)
Implementation of the BSC monitored in 6 MDAs, 10 LGs,4 Institutions and 2 NDP IV programs	Planned for Q4
<b>PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored</b>	
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>	
Technical support to 5 NDPIV Programme Secretariats to develop programme Score Cards provided	Process is still ongoing for developing programme score cards
Change management of BSC for 6030 staff undertaken	<p>Completed development of curriculum for training of the 9 BSC modules</p> <p>Change management trainings conducted for 699 staff in 6 MDA (MoFPED for 35 staff, MoTIC for 22 staff, MoWT for 270 staff, LGFC for 40 staff, MAAIF for 45 staff, MoLG- NOSP for 15 staff), 3 LG ( Kassanda for 74 staff, Yumbe for 548 staff, Koboko MC for 58 staff in conjunction in CSCU),</p> <p>change management for BSC undertaken for 17 ED of National and Regional referral Hospitals</p> <p>Commenced meetings with MAAIF for development of the KPIs for extension workers in LGs aligned to Agro Industrialisation program of NDPIV</p> <p>Completed development of the performance parameters aligned to the BSC for Permanent Secretaries, Chief Administrative Officers and Heads of Missions in conjunction with the Office of the Head of Public Service</p> <p>undertook 3 days internal capacity building retreat for Department staff to build their capacity in implementation of performance management initiatives</p> <p>2 days TOT for BSC phase 1 completed</p>

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored</b>	
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>	
Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions	Attendance to duty monitored 2 MDAs and 14 LGs.  MDAs: MoLG and MTWA.  LGs: Entebbe MC, Wakiso, Mukono MC, Mukono DLG, Masaka City, Masaka DLG, Mpigi, Kalungu, Kazo, Ibanda, Kiruhura, Kamwenge, Kitagwenda, Lyantonde
<b>PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions</b>	
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>	
Public Service Culture Framework developed and disseminated	Draft parameters for the frame work developed.  A 4 member team constituted and Consultations ongoing in MTN Uganda
Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions	Public Service Culture Framework being developed
Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions	Attendance to duty monitored 2 MDAs and 14 LGs.  MDAs: MoLG and MTWA.  LGs: Entebbe MC, Wakiso, Mukono MC, Mukono DLG, Masaka City, Masaka DLG, Mpigi, Kalungu, Kazo, Ibanda, Kiruhura, Kamwenge, Kitagwenda, Lyantonde
Orientation/ induction of Rewards and Sanctions Committees and Senior Managers in 10 MDAs, 20 LGs and 10 Institutions Conducted	Rewards and sanctions Committees and Senior managers oriented in 10 MDAs.  MDAs: MoTWA, MoES, UHI, OP, EOC, MoIA, UCI, DEI, LGFC, UHRC
Compliance of 2 MDAs and 8 LG to Rewards and Sanctions framework monitored	Planned for in Q4
<b>PIAP Output: 14112105 A Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions</b>	
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>	
Public Service Culture Framework developed and disseminated	Draft parameters for the frame work developed.  A 4 member team constituted and Consultations ongoing in MTN Uganda
Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions	Public Service Culture Framework is being developed

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14112203 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism</b>	
<b>Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms</b>	
Technical support on development and implementation of Client Charters in 17 MDAs, 30 LGs and 8 Institutions provided.	Technical support provided to 4 MDAs and 3 LGs and 12 institutions.  MDAs. MoGLSD, MTWA, OPM, & Lira RRH  LGs Wakiso, Lira DLG & Lira City.  Institutions Lira East Division, Lira West Division, Awodyek SC, Barr SC, Amach Sc, Amach TC, Itek SC, Ayami SC, Agweng SC, Agweng TC, Lira SC, Ogur SC, Aromo SC, Agali SC
Implementation of Client Charter and feedback Mechanisms monitored in 6 MDAs, 10 LGs and 4 Institutions	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	69,298.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,333.452
221003 Staff Training	9,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	3,400.000
227001 Travel inland	130,614.548
227004 Fuel, Lubricants and Oils	23,350.000
<b>Total For Budget Output</b>	<b>274,996.699</b>
Wage Recurrent	69,298.699
Non Wage Recurrent	205,698.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>274,996.699</b>
Wage Recurrent	69,298.699
Non Wage Recurrent	205,698.000
Arrears	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

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

*Development Projects*

N/A

**Vote Function:02 Inspection and Quality Assurance***Departments***Department:001 Public Service Inspection****Key Service Area:390021 Service Delivery Standards****PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions****Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms**

Service Delivery Standards developed and documented in 8 MDAS	14 MDAs were supported to develop Service Delivery Standards. These were ,MDAs; MOES, MOPS, UBTEB, MLHUD, JSC, MAAIF, IGG, UBTS, LRC, MOGLSD, JUDICIARY, Directorate of Ethics and Integrity, cluster of universities (12), cluster of Foreign Missions (37)
Service Delivery Standards disseminated in 24 LGS	SDSs not disseminated
Compliance Inspections conducted in 8 MDAs and 24 LGs to assess compliance to Service Delivery Standards	Compliance inspection undertaken in 6 LGs and 1 Agency namely; LGs: Rakai DLG, Kyotera DLG, Apac DLG, Apac MC, Gomba DLG, Sembabule DLG 1 MDA: Uganda Health Professions Assessment Board (UHPAB).
E-inspection carried out in 4 MDAs and 4 LGs	E- Inspection not rolled- out
Investigative inspections undertaken in 4 public institutions	Investigative inspection undertaken in 1 DLG i.e. Kisoro DLG
4 forum for key inspectorate agencies organized	1 Forum for key inspectors held
Human resource Audit undertaken in 2 Institutions	1 Human Resource Audit conducted in Buhweju DLG

**PIAP Output: 14112202 Community scorecard implemented****Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms**

Community score card Implemented in 8 LGS	Community score cards implemented in 2LGs
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211101 General Staff Salaries	72,000.106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,750.000
221002 Workshops, Meetings and Seminars	4,000.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	34,443.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		39,320.000
	<b>Total For Budget Output</b>	<b>204,013.106</b>
	Wage Recurrent	72,000.106
	Non Wage Recurrent	132,013.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>204,013.106</b>
	Wage Recurrent	72,000.106
	Non Wage Recurrent	132,013.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Records and Information Management</b>		
<b>Key Service Area:390007 National Records and Archives</b>		
<b>PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
Records management systems set up in 8 LGs	Records management systems set up in 2 LGs: Ntoroko and Kayunga TC	
Records management systems streamlined in 4 MDAs and 6 LGs	Records management system streamlined 7 LGs namely; Iganga, Mpigi, Mbale, Lira, Mbarara City, Masindi LG & Nansana MC	
Semi-current records appraised in 7 MDAs and 12 LGs	Semi-current records appraised in 3 MDAs and 3LGs; MDAs: MOJCA, Mulago NRH & Uganda Drivers Licensing System (UDLS) LGs: Kasese, Kabarole and Kibaale	
Archives acquired from 4 MDAs; Archives processed and organized.	NA	
<b>PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
Membership subscription to ICA paid for 4 Officers under the National Records and Archives Center	NA	

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs</b>	
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>	
Site readiness assessment carried out in 20 MDAs and 30 LGs.	Site readiness assessment carried out in 5 MDAs and 42 LGs.  MDAs: OP, MoDVA, MoFA, UPF & National Lotteries and Gaming Board.  LGs: Agago, Pader, Alebtong, Lira, Kiryandongo, Apac, Jinja, Kamuli, Luuka, Kayunga, Mayuge, Iganga, Kaliro, Nakasongola, Luweero, Nakaseke, Mubende, Mityana, Kyankwanzi, Kiboga, Hoima, Buliisa, Masindi, Kikuube, Kagadi, Kakumiro, Masaka, Mbarara, Isingiro, Lwengo, Lyantonde, Mbale, Sironko, Manafwa, Bududa, Bulambuli, Budaka,
Manual Records management System streamlined in 20 MDAs and 30 LGs.	Records management system streamlined 7 LGs namely;  LGs: Iganga, Mpigi, Mbale, Lira, Mbarara City, Masindi & Nansana MC
1200 End users trained in Electronic Document and records management system (EDRMS)	175 End Users trained in EDRMS
EDRMS installed in 20 MDAs and 30 LGs	EDRMS on boarding activities ongoing in 4 MDAs and 4 LGs These include; KCCA, MoH, MoLG, FIA, Mpigi, Mbale, Rukungiri MC & Nansana MC.
<b>PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed</b>	
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>	
Membership subscription to ICA paid for 4 Officers under the National Records and Archives Center	NA
RIM systems audited and technical support provided to 8 MDAs and 24 LGs.	NA
<b>PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes</b>	
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>	
RIM systems audited and technical support provided to 8 MDAs and 24 LGs.	RIM systems audited and technical support provided to 1 Agency and 6 LGs.  Agency: National Animal Genetic Resources Centre and Data Bank.  DLGs: Sembabule, Gomba, Rakai, Kyotera, Apac DLG & Apac MC.

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes</b>	
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>	
Ten (10) Institutions of Higher Education offering Records, Library and Information Science Programmes supported to develop and review course content.	Collaborated with 3 training institutions to develop and review training programmes namely;  Institutions: Kyambogo University, Kampala School of Health Science, Buloba and International Paramedical Institute, Maya.
<b>PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives</b>	
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>	
Uganda Gazette, Acts, bills & selected books and print newspapers acquired.	6 assorted publications acquired and processed and 16 Issues of Uganda Gazette and. 176 issues of print newspapers acquired (New vision, Monitor & Observer).

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	77,308.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,848.500
221002 Workshops, Meetings and Seminars	20,999.000
221003 Staff Training	12,245.008
221007 Books, Periodicals & Newspapers	1,200.000
221009 Welfare and Entertainment	9,176.000
227001 Travel inland	121,935.321
227004 Fuel, Lubricants and Oils	44,000.000
<b>Total For Budget Output</b>	<b>400,711.874</b>
Wage Recurrent	77,308.045
Non Wage Recurrent	323,403.829
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>400,711.874</b>
Wage Recurrent	77,308.045
Non Wage Recurrent	323,403.829
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Vote Function:03 Management Services***Departments***Department:003 Management Service****Key Service Area:000069 Systems Re-engineering****PIAP Output: 14511201 Compendium of Service Delivery Processes /Systems developed****Programme Intervention: 145112 Transform key government service delivery processes/ systems.**

5 Compendiums of Service delivery systems for 5 MDAs produced	2 Compendiums of Service delivery systems; for 2 MDAs have been documented. MDAs: MoLHUD & MoH
BPI Policy and Implementation Guidelines of Business Process Re-engineering (BPR) operationalized and disseminated in 22 MDAs.	Sensitization engagement workshop to create awareness on Business Process Re-engineering (BPI) in 22 Ministries carried out on 16th , October, 2025
Performance of the BPR policy guide and the application Monitored and evaluated in 22 MDAs	The BPR policy is still under development pending presentation to Cabinet

**PIAP Output: 14511202 Service delivery processes reviewed and re-engineered****Programme Intervention: 145112 Transform key government service delivery processes/ systems.**

3 Government business processes/systems reviewed and re-engineered and reports produced.	Field visits and Consultative meetings carried out in MoLHUD and Documented As Is the processes under the Land registration system.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500.000
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	9,500.000
227004 Fuel, Lubricants and Oils	2,199.144
<b>Total For Budget Output</b>	<b>32,699.144</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,699.144
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Key Service Area:390028 Public Service Reforms and Applied Research</b>	
<b>PIAP Output: 14020104 Productivity Measurement Framework for Government Developed and Operationalized</b>	
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>	
Productivity Measurement Framework for Government Developed and Operationalized in 10 MDAs	Data collection assessment tools for evaluating productivity measurement framework prepared, developed and validated with 15 sampled Entitles (DLGs, Cities and RRHs); Kampala, Mbarara, Hoima, Jinja , Lira, Gulu, Mbale and Arua
<b>PIAP Output: 14211402 Research on impact of government reform initiatives carried out</b>	
<b>Programme Intervention: 142114 Strengthen Public service reforms</b>	
2 Research reports on government reforms produced	Research Data collection tools for evaluating hard to reach framework developed and validated. Research Data collection tools for evaluating hard to reach framework developed and validated.
<b>PIAP Output: 14512101 Zonal Service Uganda Centres Established</b>	
<b>Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery</b>	
3 Zonal Service Uganda Centres (Kampala, Gulu and Mbarara) equipped with ICT and Furniture supplies Kampala Zonal Service Uganda Centre established,	
Provide Technical support and supervision to 19 Regional Service Uganda Centers	Technical Support on integrating service delivery models provided to 5 Zonal SUC; Kamwenge DLG, Fortportal City, Masaka City, Masaka DLG & Kabarole DLG.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	96,570.337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,118.556
221002 Workshops, Meetings and Seminars	1,200.000
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	47,500.000
221011 Printing, Stationery, Photocopying and Binding	8,750.000
222001 Information and Communication Technology Services.	12,415.000
224011 Research Expenses	915.856
227001 Travel inland	75,224.506
227004 Fuel, Lubricants and Oils	50,324.250
<b>Total For Budget Output</b>	<b>421,518.505</b>

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 96,570.337
	Non Wage Recurrent 324,948.168
	Arrears 0.000
	AIA 0.000

**Key Service Area:390029 Organizational Design and Development****PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation****Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs**

MDA structures for 80 LGs ,22 MDA's and 5 cities	Structures for 4 Ministries, 6 Agencies and 43 LGs reviewed, approved and communicated for implementation; Ministries: MoES, MoWE ,MoLG & MoJCA Agencies: UHPAB, UVTAB, TVET Council, LGFC & STI, UTB. LGs; Kapchorwa DLG, YUMBE DLG (Balakala TC, Midigo TC, Lobe TC, Lodonga TC, Kulikulinga TC, Kuru TC, Yumbe TC), Bukomansimbi DLG (Bukomansimbi TC, Butenga TC, Kagologola TC, Kigangazi TC), Oyam DLG, Kole DLG (Ayer TC, Akalo TC, Alito TC, Bala TC, Aboke TC), Rakai DLG ( Ntamuki TC, Lwentulege TC, Dyango TC ,Mweruka TC, Kibaale TC, Rakai TC), Mubende DLG (Nabingoola TC, Kyenda TC, Kasambya TC), Sheema DLG, Ntoroko DLG (Kanara TC, Kibuku TC, Karugutu TC, Rwebisengo TC), Iganga DLG (Namungalwe TC), Masindi MC, Moroto MC, Kasese MC.
Technical Support on the implementation of approved structures provided to 40 MDA'S , 15 Cities & 60 LGs	Technical Support on the implementation of approved structures provided to 25MDAs and 29 LGs;MDAs: MoIA, MoFA, MoWT, MAAIF, UWA, PSC, MoFPED , OPM , MoLHUD, MAAIF, OP, MoGLSD ULC, NCHE, NITA-U, ESC, Mubende Referral Hospital, Gulu Referral Hospital, IGG, Busitema University, DPP, EDT, Kiruddu Hospital, Lira University & Muni University.  LGs: Mubende DLG, Bukomansimbi DLG, Katakwi DLG, Kabiramaido DLG, Mityana DLG, Sembabule DLG, Bushenyi DLG, Lwengo DLG, Kyotera DLG, Masaka DLG, Moyo DLG, Buvuma DLG, Butaleja DLG, Kitgum DLG, Bushenyi DLG, Kagadi DLG, Kaliro DLG, Kumi DLG, Yumbe DLG, Gulu DLG, Isingiro DLG, Ntoroko DLG, Kakumiro TC, Tororo MC, Sheema MC, Mubende MC, Masaka City, Hoima City, Masindi MC.

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14211102 Establishment control undertaken.</b>	
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>	
Uploading and updating of approved organizational structures and staff establishments for 12 Ministries, 12 Agencies 5 Cities and 80 LGs	New Structures for 3 Ministries, 3 Agencies uploaded on HCM; MoW&E, MoWT & MAAIF; Lira University, Soroti University and UVRI;
Technical Support on the establishment control to 15 Ministries, 30 Agencies, 15 Cities and 100 LGs provided	<p>Technical Support to Vote Holders on Establishment Control provided to; 4 Ministries, 8 Agencies and 25 LGs;</p> <p>MDAs: MoWT, ULC, Lira University, MoIA, MoLHUD Makerere University, NPA, Butabika Hospital, UVRI, OPM, MAAIF, MoES</p> <p>LGs: Jinja DLG, Kitgum DLG ,Busia DLG, Kamuli DLG, Rukungiri MC, Mubende DLG, Gomba DLG, Makindye- Sabagabo MC, Bunyangabo DLG, Rakai DLG, Isingiro DLG, Buliisa DLG, Butaleja DLG, Mbale DLG, Kapelebyong DLG, Kween DLG, Apac DLG, Bukomansimbi DLG, Jinja DLG, Yumbe DLG, Kasese DLG, Koboko MC, Kiira MC, Agago DLG, Moroto MC and Kole DLG</p> <p>Job Manuals for 5 entities were reviewed, developed and communicated for implementation;</p> <p>MDAs: MoWE, STI, UVTAB, UHPAB and MoGLSD.</p>
<b>PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.</b>	
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>	
Job descriptions and person specifications reviewed and developed for 18 MDAs and 5 Cities	Job Manuals for 5 entities were reviewed, developed and communicated for implementation; MDAs: MoWE, STI, UVTAB, UHPAB and MoGLSD.
Scheme of service for 16 cadres in the public service developed	<p>Draft Schemes of service for Records and Archives management and Vector Control cadres reviewed.</p> <p>Salary scales for the cadres under the Schemes of service for Health Educators, Orthopedic and Environmental Health reviewed and harmonized.</p>
<b>PIAP Output: 14211401 Public Service Transformation Framework developed and implemented</b>	
<b>Programme Intervention: 142114 Strengthen Public service reforms</b>	
Public Service Transformation Model developed and implemented in 22 Ministries, 10 Agencies and 20 LGs	Two comprehensive Stakeholder engagements with MDAs and LGS conducted and a Monitoring and Evaluation framework presented.
Provide Technical Support on the Transformation Model to 22 Ministries, 10 Agencies and 20 LGs	NA
24 Management Analysts trained and professionalized	To be done in Q2

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,049.646
211107 Boards, Committees and Council Allowances	40,000.000
221002 Workshops, Meetings and Seminars	28,400.000
221003 Staff Training	25,000.000
221008 Information and Communication Technology Supplies.	8,896.418
221009 Welfare and Entertainment	39,440.000
221011 Printing, Stationery, Photocopying and Binding	10,920.000
227001 Travel inland	70,477.688
227004 Fuel, Lubricants and Oils	39,895.000
<b>Total For Budget Output</b>	<b>465,078.752</b>
Wage Recurrent	0.000
Non Wage Recurrent	465,078.752
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>919,296.401</b>
Wage Recurrent	96,570.337
Non Wage Recurrent	822,726.064
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Vote Function:04 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Civil Service College</b>	
<b>Key Service Area:000014 Administrative and Support Services</b>	
<b>PIAP Output: 14311201 Capacity of public servants enhanced</b>	
<b>Programme Intervention: 143112 Undertake nurturing of the Civil Service</b>	
Administrative Services provided	The administrative services were provided as planned

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 14311201 Capacity of public servants enhanced****Programme Intervention: 143112 Undertake nurturing of the Civil Service**

Quarterly maintenance of CCTV and ICT equipment to facilitate technologically enabled learning at CSCU	CCTV and ICT equipment at CSCU have been well maintained
Quarterly communication and marketing outreach programmes undertaken to operationalize the strategy	The Communication and Marketing strategy was revised, and a new one is in place
Feasibility study of Phase 2 of the CSCU completed	The Feasibility study is being undertaken by the consultant and we expect a draft by Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	185,580.210
221001 Advertising and Public Relations	3,250.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	12,102.000
221016 Systems Recurrent costs	1,000.000
227004 Fuel, Lubricants and Oils	27,997.400
<b>Total For Budget Output</b>	<b>232,929.610</b>
Wage Recurrent	185,580.210
Non Wage Recurrent	47,349.400
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000029 Capacity Building****PIAP Output: 14311201 Capacity of public servants enhanced****Programme Intervention: 143112 Undertake nurturing of the Civil Service**

Induction training for 11960 public officers (Caravan) conducted	Induction Training for 1,435 public officers from Nansana Municipality, Yumbe and Koboko DLG, Soroti, Bukedea, Kole, Kwania and Lira DLGs was undertaken
2 Digital content for existing CSCU Curricula developed and uploaded	The funds for the digital content for existing CSCU Curricula development and uploading were not provided in Q1.
12 Tailor made training hosted and supported at the College	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		275,768.300
221010 Special Meals and Drinks		174,900.000
227001 Travel inland		67,928.000
	<b>Total For Budget Output</b>	<b>518,596.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	518,596.300
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>751,525.910</b>
	Wage Recurrent	185,580.210
	Non Wage Recurrent	565,945.700
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Finance and administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 14611107 Internal audit undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Annual MOPS Audit Work plan Prepared		
Follow up on Status of implementation of Internal and External Audit Recommendations undertaken	Follow up on Audit recommendations undertaken Recommendations undertaken	
MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.	Auditing of the MOPS head quarter activities, in PSI, SUCs, Management Services, and Civil Service College audit has been carried out and report submitted.	
4 quarterly Pension and Active Payrolls reviewed and reports produced	The Pension & Active payrolls and financial statements were reviewed	
One Report on MOPS Stores and Assets Management Audit produced.	Planned for in Q.4	
2 MOPS Procurement Audit Reports produced	Planned for in Q.2	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,851.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	39,956.000
227004 Fuel, Lubricants and Oils	14,229.000
<b>Total For Budget Output</b>	<b>61,536.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,536.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000004 Finance and Accounting****PIAP Output: 14611108 Financial Management undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Respond to all Audit reports (OIAG, PSAC, OAG & PAC)	Responded to 2 Audit Reports i.e. OIAG & PAC
Salaries, Pension and Emoluments for former leaders paid by the 28th day of the every month	Q1 salaries, pension and emoluments of former leaders by the 28th day of the every month paid
3 Financial Statement produced and submitted Ministry of Finance, Planning and Economic development, Accountant Generals Office and OAG including; the 6 months MOPS financial statement, 9 months MOPS financial statement and Annual Financial statement.	Planned for Q2, Q3 and Q4
1 Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General	Quarterly Asset Register compiled and Aligned with Physical Asset before on ward submission to MOFPED, AGO and OAG.
MOPS Board of survey carried out and report Produced	Annual Board of survey report made and submitted to Accountant General.
Monthly NTR collections and reconciliations undertaken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,331.542
221009 Welfare and Entertainment	122,000.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
221016 Systems Recurrent costs	14,250.000
221017 Membership dues and Subscription fees.	8,750.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	4,982.458
227004 Fuel, Lubricants and Oils	5,892.000
<b>Total For Budget Output</b>	<b>165,956.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	165,956.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management****PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid by 28th of every month	Staff welfare improved through payment of all the Ministry staff salaries, and pensioners' pensions and gratuity for the 1st quarter proceeded though the HCM system and 100% of employees Verified for payment.
Ministry of Public Service Recruitment plan prepared and implemented	Ministry of Public Service FY 2026/27 Recruitment plan prepared and submitted to the compensation department for consideration in the National Estimates.
Staff identity cards, renewed, printed and issued.	Staff identity cards for all new staff issued and renewal of IDs for the old staff was undertaken, this has improved identification of staff with in the ministry premises and the NARC and CSCU campuses
1 MoPS Capacity Building and training Plan developed and Implemented	The capacity building plan for the MOPS was developed but not yet implemented due to inadequate funds.
Rewards & sanctions framework and, annual Best performance awards implemented	One Rewards and Sanctions meeting held in Q1 on and the recommendations of the meeting shared with the senior management for action
Ministry client charter reviewed, updated, disseminated, feedback mechanisms introduced and implemented	Ministry client charter reviewed, approved and launched.
Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded.	3 bereaved staff and 2 newly wedded staff were supported.
Balance score card tool implementation in the Ministry of Public Service	Balance score card trainings was held and all 11 departments were supported
End of Year performance review and Annual Barraza organised	Annual Baraza organized in September

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14611105 Human Resources managed</b>	
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>	
2 Medical camps held for staff checkups and health wellness awareness	medical Camps not held
5 Professional Development Committees operationalized and 4 standing committees implemented	2 Professional Development Committees for Management Analysts and Office Supervisors PDC was held
HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offered to staff	
MOPS staff supported during Death and Incapacitation	3 MOPS staff supported during Death and Incapacitation.
Staff Wellness activities, Games and Sports (woodball) activities implemented	Aerobics conducted twice every week
Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control	Held a sensitisation engagement in the Ministry
Staff Training programmes implemented - induction, career development and pre-retirement trainings	not done
Corporate responsibility activities, participation at National and International celebrations	Tree planting was undertaken and Woodball team participated in 3 outings
Retiring staff baggage allowances paid	Baggage allowance paid to 1 retiree in Q1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	364,761.963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	6,250.000
221009 Welfare and Entertainment	18,819.000
227001 Travel inland	14,560.750
227004 Fuel, Lubricants and Oils	7,950.000
<b>Total For Budget Output</b>	<b>437,341.713</b>
Wage Recurrent	364,761.963
Non Wage Recurrent	72,579.750
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting Services

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14611115 Planning and budgeting undertaken</b>	
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>	
Budget conference for FY 2026/27 organized and held	For Q2
Technical Support provided to MoPS Departments on Budget preparation, analysis , performance reporting and project preparation & Management	
MOPS Budget Framework Paper FY 2026/27 prepared and submitted	For Q2
Annual MOPS SMT planning retreat for 2026/27 conducted	Annual MoPS Planning retreat organised
Regional Budget Consultative workshops for FY 2026/27 coordinated and attended	Regional Budget Consultative Workshop for FY 2026/17 was held. Four officers participated.
Ministerial Policy Statement FY 2026/27 prepared and submitted to MOFPED and the Parliament	For Q2
48 SMT meetings for MOPS coordinated and minutes prepared	10 SMT meetings organized and minutes prepared
Participate in annual Local Government budget negotiation meetings	Annual Local Government Budget negotiation and meeting was participated
4 Resource mobilization committee coordinated	1 resource Mobilization Committee coordinated
Ministry's Strategic plan for FY 2025/26 -2029/30 printed and disseminated	NA
National Budget Month activities and Post Budget Engagements for FY 2026/27 coordinated	Participated in Post Budget Engagements with URA, PSFU and MOFPED
MOPS annual workplan for FY 2026/27 prepared, printed and disseminated	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,142.562
221002 Workshops, Meetings and Seminars	37,500.000
221009 Welfare and Entertainment	5,025.000
221011 Printing, Stationery, Photocopying and Binding	355.900
227001 Travel inland	6,790.000
227004 Fuel, Lubricants and Oils	9,950.000
<b>Total For Budget Output</b>	<b>67,763.462</b>
Wage Recurrent	0.000
Non Wage Recurrent	67,763.462
Arrears	0.000

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Quarter 1

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

**Key Service Area:000007 Procurement and Disposal Services****PIAP Output: 14611109 Procurement and Disposal Services coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

48 Contract Committee meetings held and minutes produced.	12 Contract Committee meetings held and minutes and produced.
30 Evaluation Committee meetings held and minutes produced.	10 evaluation committee meetings held
2 Tenders advertised (Framework Contracts & Disposal of boarded off items).	
Market survey and due diligence conducted	Market Survey carried out
4 sensitization sessions on EGP for new officers conducted	Sensitization training on EGP not conducted
Quarterly and Annual Procurement Reports produced	Quarter 1 procurement report submitted to PPDA for consideration

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	234.524
221009 Welfare and Entertainment	5,742.528
227001 Travel inland	6,912.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>27,889.052</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,889.052
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000008 Records Management****PIAP Output: 14611110 Records Management coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

200 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
1 Classification scheme reviewed.	Classification Scheme reviewed
Professional Development undertaken (Subscriptions fees) Paid	Professional development fees paid

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 14611110 Records Management coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

5000 Personnel files captured in the EDRMS for integration with HCM System	Personnel Files not captured
10 Institutions who benchmark on EDRMIS before onboarding on system supported	3 Institutions supported on EDRMIS before onboarding on system d i.e. Gulu University, UNATU and NWSC
1000 Semi current records in the Ministry of Public Service appraised.	Semi Current records not appraised

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221009 Welfare and Entertainment	5,115.000
222002 Postage and Courier	500.000
227001 Travel inland	12,881.000
227004 Fuel, Lubricants and Oils	2,500.000
<b>Total For Budget Output</b>	<b>28,496.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,496.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000010 Leadership and Management****PIAP Output: 14611114 Leadership and management strengthened****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Political monitoring and oversight visits on Human resource Functions in 30 MDAs , 86 LGs ,6 cities , 16 MCs conducted.	Political Monitoring and oversight visits on HCM on conducted
24 Top Management Team Meetings organized and Minutes prepared.	6 Top management meetings held
50 HCM sites monitored and verified country wide	HCM sites not monitored
Implementation of Client charter in 10 cities monitored	Not done
Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action	Service delivery in missions abroad not done
Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed	Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed
Implementation of Service delivery standards monitored, and reports disseminated	Implementation of Service delivery standards not monitored

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 14611114 Leadership and management strengthened**

**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Annual Council of Ministers of EAC and Joint Permanent and Joint Ministerial commissions attended	For Q2
Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP	Not done
National celebrations coordinated and attended (NRM day, Janani Luwumu, taresita, Womens day, labour day, public service day, youthday, waterday, independence day, environment day, etc)	National celebrations attended
International celebrations Coordinated and participated in (AAPAM, WGS, International public service day, Human resource forum and HRM NET)	International Celebrations participated in
48 weekly briefs to political leaders provided	Weekly briefs to political leaders provided
Political oversight for implementation of the RAPEX reform in 60 MDA provided	Political oversight for implementation.
Accountability for service delivery results across government enforced and fostered.	Accountability for service delivery carried out
Implementation of HRM policies (Public service Act and standards) and systems across Government monitored	Implementation of HRM Policies monitored
Functionality of regional meeting with District service commissions and city service commissions monitored	Not carried out
Special political assignments by the president and prime minister attended to and reports provided	Special assignments by the President and Prime Minister attended to
Ministry of Public service official functions commissioned	Ministry of Public Service Functions Commissioned

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,761.752
211107 Boards, Committees and Council Allowances	20,170.000
221002 Workshops, Meetings and Seminars	15,000.000
221009 Welfare and Entertainment	50,675.000
227001 Travel inland	57,004.000
227004 Fuel, Lubricants and Oils	28,887.500
<b>Total For Budget Output</b>	<b>190,498.252</b>
Wage Recurrent	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	190,498.252
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000011 Communication and Public Relations****PIAP Output: 14611111 Communication and Public Relations Coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

12 Press meetings on Transformations in the Public Sector undertaken	<p>8 Press meetings on Transformations in the Public Sector.</p> <ol style="list-style-type: none"> <li>1. The 14th APSD Commemoration at Kololo Ceremonial Grounds.</li> <li>2. Press Conference at the Uganda Media Centre on the Circular Standing Instructions for Salary Structures for FY2025/2026.</li> <li>3. The Public Sector Transformation Programme (PTSP) Leadership Committee Meeting at NRCA.</li> <li>4. The Annual Staff Baraza and Senior Management Retreat</li> <li>5. Press Conference on the teacher's strike by the Honorable Minister of Public Service.</li> <li>6. Press Conference on the Response to the call for Industrial actions by the Labour Union.</li> <li>7. The PS spoke to UBC on the side line of the Service Uganda Centre meeting on the Establishment and Operationalization of the Kampala Service Uganda Centre.</li> <li>8. Launch of the Government Empowerment Network by the Minister of Public Service at the Sheraton Hotel.</li> </ol>
10 Radio and Television Talk shows coordinated on Ministry Policies, Programmes and Policies	<p>3 Radio and Television Talk shows on Policies, Programmes and Policies</p> <ol style="list-style-type: none"> <li>1. Talk show on UBC on the 14th Africa Public Service Day Celebration with the Permanent Secretary.</li> <li>2. Talk show on UBC on the 14th Africa Public Service Day Celebration with the Minister of Public Service.</li> <li>3. Talk show on Star TV on the 14th Africa Public Service Day Celebration.</li> </ol>
4 Quarterly MOPS News Bulletin published	<p>Draft MOPS News Bulletin prepared.</p> <p>Editing has been completed, and designing is ongoing before submission to the Permanent Secretary</p>
2 Mass Sensitization & Awareness of various Ministry activities conducted; - Media campaigns on selected Ministry activities (Radio, TV, print and other Media)	<p>Mass sensitization not carried out</p>

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14611111 Communication and Public Relations Coordinated</b>	
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>	
32 Mops Functions and events covered e.g. Africa Public Service Day, SMT Retreat, Staff Baraza	20 functions and events were covered; 1. The 14th Annual Africa Public Service Day celebrations 2. The Department of PSI had their quarterly meeting with inspectors in preparation for joint filed inspection 3. The IEC subcommittee on the Public Service Pension Fund sat to deliberate on the next steps of the communication strategy 4. Handover of office by outgoing AC/ICT Mr Mundua Patrick to Incoming AC/ICT Mr Michael Ocerro 5. Flagging off of the wood ball team to Kenya for the International wood ball championships. 6. A technical team led by Commissioner Management Services selected from three sub committees of the Public Service Pension Fund had a successful engagement with the Public Service Superannuation Fund of Kenya 7. Top Management meeting with the Minister of Public Service in the Ministry Boardroom 8. Staff Annual Baraza and Senior Management Annual Planning Retreat 9. The Harmonization of wage, pension and gratuity for selected votes.
MOPS communication strategy developed	First Draft communication strategy was presented and amendments made.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221001 Advertising and Public Relations	7,500.000
221009 Welfare and Entertainment	1,750.000
227001 Travel inland	7,634.000
227004 Fuel, Lubricants and Oils	1,500.000
<b>Total For Budget Output</b>	<b>26,384.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,384.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14611104 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
World HIV/AIDS day under MOPS organized	Not organized	
48 Weekly Wellness activities coordinated.	Weekly Wellness activities coordinated every Monday and Wednesday	
300 Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	Planned for Q2	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,187.641	
221002 Workshops, Meetings and Seminars	1,750.000	
<b>Total For Budget Output</b>		<b>8,937.641</b>
Wage Recurrent	0.000	
Non Wage Recurrent	8,937.641	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14611112 Administration strengthened</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
48 Senior Management Team Meetings Facilitated and Minutes prepared.	10 Senior Management Team Meetings organized and Minutes prepared.	
Quarterly utility bills (Water, electricity, Telephone, TV, Maintenance costs) paid	Quarterly utility bills (Water, electricity, Telephone, TV, Maintenance costs) paid	
Africa Public Service Day 2026 commemorated	To be commemorated in June 2026	
Stores Board of Survey reports prepared	Stores Board of Survey Reported for Q1 prepared	
Ministry of Public service assets well managed and maintained	Asset Register updated	
Clean and secure working environment for Ministry staff provided	Cleaning and sanitation services procured, provided and monitored.	
All Ministry activities coordinated and Ministry represented at all National Functions	Ministry activities coordinated	
Entitlements to top management and former leaders paid		
48 Senior Management Team Meetings organized and Minutes prepared.	10 Senior Management team Management meetings organized	
Annual subscription to International bodies (African Association of Public Administration and Management (AAPAM), Eastern and southern Africa Management institute (ESAMI) paid.	Planned for in Q.2	

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1461112 Administration strengthened****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Ministry of Public Service Risk Management Framework Developed	Planned for in Q.2
Accountability for funds spent enforced	Accountabilty of funds spent enforced
Staff medical insurance managed and implemented	Staff medical insurance market survey undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,226.231
211107 Boards, Committees and Council Allowances	21,118.951
212103 Incapacity benefits (Employees)	16,050.000
221009 Welfare and Entertainment	27,061.049
221017 Membership dues and Subscription fees.	16,458.200
223004 Guard and Security services	49,387.306
223005 Electricity	60,000.000
223006 Water	50,000.000
227001 Travel inland	37,718.248
227004 Fuel, Lubricants and Oils	6,250.000
228001 Maintenance-Buildings and Structures	23,308.000
228002 Maintenance-Transport Equipment	8,804.487
<b>Total For Budget Output</b>	<b>329,382.472</b>
Wage Recurrent	0.000
Non Wage Recurrent	329,382.472
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000019 ICT Services****PIAP Output: 14611106 Information and communication technology uptake enhanced****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided	Asset Register updated, Repair, servicing of centralized Printers undertaken, technical support provided to staff across the Ministry
5 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard, CCTV system.	Maintained and Carried out integration of the Biometric Systems at the 3 sites of CSCU, NRAC and MOPS for tracking attendance to duty

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14611106 Information and communication technology uptake enhanced</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
2 E Paper - New vision and Daily Monitor subscribed to.	Initiated Procurement of two e-papers subscriptions	
Maintenance of the MOPS Website (and Social Media Platforms)	Maintenance of the MOPS Website (and Social Media Platforms)	
ICT office supplies for the MOPS procured	Network tool Kit, ICT accessories and Maintenance Kits acquired	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221008 Information and Communication Technology Supplies.	25,000.000	
221009 Welfare and Entertainment	2,500.000	
222001 Information and Communication Technology Services.	2,500.000	
227001 Travel inland	13,712.000	
227004 Fuel, Lubricants and Oils	3,750.000	
<b>Total For Budget Output</b>		<b>52,462.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	52,462.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000040 Inventory Management</b>		
<b>PIAP Output: 14611113 Property Management Expenses and utilities paid</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Inventory Management Systems maintained	Received, verified and updated the inventory Systems	
Stationery and Tonner initiated, procured and distributed quarterly		
2 Capacity Buildings and Skills development in inventory management undertaken	To be done in Q2	
Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	
Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Utility Bills paid	
Cleaning and sanitation services procured, provided and monitored	Cleaning and sanitation services procured, provided and monitored.	
Property expenses paid	Property Expenses paid	

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	6,250.000
221011 Printing, Stationery, Photocopying and Binding	75,626.200
223002 Property Rates	29,072.483
227001 Travel inland	6,500.000
227004 Fuel, Lubricants and Oils	7,250.000
<b>Total For Budget Output</b>	<b>134,698.683</b>
Wage Recurrent	0.000
Non Wage Recurrent	134,698.683
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000064 Malaria Prevention and Treatment****PIAP Output: 14611104 Cross cutting issues mainstreamed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Ministry premises fumigated for malaria parasite control	Ministry premises fumigated
Ministry first aid kit stocked with with anti-malarias and MRDT kits	Ministry first aid kit stocked with anti-malarias and MRDT kits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224001 Medical Supplies and Services	8,300.000
<b>Total For Budget Output</b>	<b>8,300.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,300.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14512101 Zonal Service Uganda Centres Established****Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery**

28,800 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	1250 clients online services handled
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**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14512101 Zonal Service Uganda Centres Established</b>	
<b>Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery</b>	
All Clients data collected and analyzed	Quarter 1 client data analysed and a report produced
48 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management	12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management for consideration
5000 clients online services handled	1250 clients online services handled
1600 of Clients who require counselling counselled and psychosocial services rendered	400 of Clients who require counselling counselled and psychosocial services rendered
48 service Uganda Centre meetings held	10 Service Uganda Centers meetings held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	7,627.000
227001 Travel inland	4,373.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>24,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 14611104 Cross cutting issues mainstreamed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Climate change mitigation measures undertaken	Committee not yet in place
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Key Service Area:00090 Climate Change Adaptation</b>		
<b>PIAP Output: 1461104 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Climate change adaption measures through planting more trees around the Ministry premises and water harvesting	Meetings not held	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:390018 Statutory Services</b>		
<b>PIAP Output: 1461102 Staff salaries and related costs paid</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Salaries for staff, pension and gratuity for retired officers paid	Salaries for staff, pension and gratuity for retired officers paid	
<b>PIAP Output: 1461103 Emoluments to Former Leaders Paid</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Emoluments to former prime ministers ,vice presidents and other former leaders paid	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
273104 Pension		485,963.178
273105 Gratuity		53,969.730
273106 Emoluments paid to former Presidents / Vice Presidents		374,273.927
	<b>Total For Budget Output</b>	<b>914,206.835</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	914,206.835
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:390019 Policy Analysis</b>		

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14611118 Support on Policy Development Undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
4 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat	1 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat	
Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Supported the departments of Management Services, Human Resource Planning and development, Performance management and Finance and Administration on policy Development	
Regulatory Impact Assessment Conducted on 2 selected topical areas	Completed regulatory impact assessment on restructuring of teaching and Non-Teaching Staff for Primary and Secondary Schools and in progress is Regulatory impact Assessment on Balance Score Cards	
4 Policies / Cabinet Directives monitored	Planned for Q2	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,035.801	
221002 Workshops, Meetings and Seminars	31,986.087	
221009 Welfare and Entertainment	2,830.000	
227001 Travel inland	6,134.112	
227004 Fuel, Lubricants and Oils	18,162.500	
	<b>Total For Budget Output</b>	<b>69,148.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	69,148.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,547,000.610</b>
	Wage Recurrent	364,761.963
	Non Wage Recurrent	2,182,238.647
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Statistics, Monitoring and Evaluation</b>		
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14611116 M&amp;E undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Annual budget monitoring report for FY 2024/25 and 3 Quarterly budget monitoring reports for FY 2025/26 produced and submitted	Annual budget monitoring report for FY 2024/25 was prepared and submitted to OPM and NPA.	

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 14611116 M&E undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

1 Monitoring and Evaluation of Ministry initiatives carried out and reports produced.	NA
End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2024/25 undertaken.	Data collection to determine the level of achievements of indicators in the Ministry Strategic Plan for FY 2020/21 to FY 2025/26 completed.
Monitoring and Evaluation Plan for FY 2025/26 prepared.	Monitoring and Evaluation Plan for FY 2025/26 prepared, submitted to Management and shared with members for implementation
Provided technical support to departments on M&E matters.	Technical support was provided to 1 department i.e. Management Services in alignment of the Public Service Delivery Framework to the National M&E Framework.
Department retreat organised.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	57,674.666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,128.126
221002 Workshops, Meetings and Seminars	4,113.741
<b>Total For Budget Output</b>	<b>82,916.533</b>
Wage Recurrent	57,674.666
Non Wage Recurrent	25,241.867
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000027 Programme Working Group Secretariat Services****PIAP Output: 14611101 PWG Secretariat coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

PSTP Semi-Annual (FY 2025/26) and annual (FY2024/25) performance reports produced and submitted.	PSTP annual (FY2024/25) performance report produced and submitted to OPM and NPA.
PSTP Political leadership committee meeting held	NA
PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared and submitted.	PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared
Annual Public Service Human Resources Conference held	NA
Public Sector Transformation Budget conference held	NA

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 14611101 PWG Secretariat coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

PSTP Programme Budget Framework Paper FY 2026/27 prepared and submitted.	NA
PSTP Planning Meetings for FY 2026/27 organised.	1 PSTP Planning Meeting for FY 2026/27 for resource allocation was organized.
End term evaluation for the PSTP PIAP for FY 2020/21 to FY 2024/25 undertaken.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,249.999
221009 Welfare and Entertainment	11,750.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
<b>Total For Budget Output</b>	<b>38,499.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,499.999
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000044 Statistical Services****PIAP Output: 14611117 Statistics services coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Employee satisfaction survey for FY 2024/25 undertaken, report prepared and disseminated.	Employee satisfaction survey for FY 2024/25 undertaken, report prepared and submitted
The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 prepared and submitted	NA
4 Quarterly statistics committee meeting to discuss statistical matters organized.	NA
Technical support provided to 11 departments on statistical matters.	Provided Technical support to 1 department i.e. PSI on data analysis on SDS and compliance inspections
Annual Report on State of Human Resource in the Public Service 2025 prepared and published.	NA

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,250.000
227004 Fuel, Lubricants and Oils	15,300.000
<b>Total For Budget Output</b>	<b>36,550.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	36,550.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>157,966.532</b>
Wage Recurrent	57,674.666
Non Wage Recurrent	100,291.866
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1872 Institutional Development for Ministry of Public Service****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 14611120 Institutions retooled****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

15 Desktops, 5Laptops, 10Printers and 1Photocopiers, procured for pension fund	Procurement to be initiated in Q2
116 Desktops, 20 Laptops, 3 Firewalls and antivirus and , 1 projector, 3 ticketing machine, 3 ACs,4 wall clocks, call costs subscription procured for SUC	
3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities	Procurement process initiated
Office Furniture and fittings( 15 Office tables & 35 office chairs) Procured for the pension fund. 120 Tables, 353 Chairs, 18 shelves, 110 filing Cabinets ,70 flower pots and planters, 24 Curtains,10 wall hangings for 3 SUC (Kampala, Gulu and Mbarara)	Procurement for furniture and fittings initiated

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1872 Institutional Development for Ministry of Public Service</b>	
<b>PIAP Output: 14611120 Institutions retooled</b>	
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>	
Furniture, carpets, Curtains for 50 Ministry of Public service offices procured  15 office tables and 35 chairs procured for the pension fund activities	Procurements not initiated
CCTV Installed and maintained at all 3 MOPS stations  2 NVRs, 27 IP Cameras, 1 Display screen  16 Cameras, 3 TVs, Fire fight gadgets, storage hard drivers for SUC	Procurements initiated
Implementation and uptake of Human Resource Management Systems and Reforms country wide monitored	Monitoring not carried out
3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA procured  3 Heavy duty photocopier, 3 printer, 3 Scanners and Servers, supply of tonners for SUC	Procuremnts not initiated
Two generators for the Ministry of Public Service HQs procured	Not yet done
Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars	Ministry fleet not maintained
20 Desktop Computers, 2 Heavy Duty Printers and 15 laptops for Ministry staff of public service procured I Server, portable projectors Centralized 10KVA UPS Servers (2 Virtualized for Backup and AD) 2 Firewalls NRCA,SUC and CSCU Public Address System	Not procured
One Service Uganda Centre Kampala, remodeled, Refurbished and renovated.	Not yet done.
Tonner, and Computer Accessories, Recurrent costs of ICT maintenance and other related costs 5 Wireless Access Points with IEEE, 58 GiP Phones FANVILE-X4G color screen PSU PoE, Executive IP Phones (1) and ICT inspection fees procured for SUC	Not yet procured
NA	NA

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1872 Institutional Development for Ministry of Public Service</b>	
<b>PIAP Output: 14611120 Institutions retooled</b>	
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>	
NA	NA
<b>PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated</b>	
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>	
Posta Uganda space for setting up Service Uganda Centers renovated	NA
3 Ministry of Public Service premises maintained and refurbished including construction of a Food court & 4 bathrooms for wellness; Blocks A & B Re-roofed and repainted Continue with renovations at CSCU and NRCA	NA
Feasibility study for CSCU undertaken	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>	
<b>Vote Function:04 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Civil Service College</b>	
<b>Key Service Area:000034 Education and Skills Development</b>	

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18114201 National Development Planning Research Agenda</b>	
<b>Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.</b>	
Socio-economic research strengthened in the public service	Developing the tool
Public officers' capacity built on social and public policy research management	Funds for this activity was not provided in Q1. It will be undertaken in Q2 when funds are available
Research Management committee fully functional	1 meeting for the Research Management Committee was held.
Research and Innovation partnerships established	Discussions ongoing with Jeonbuk University and Uganda Police Force/Directorate of Training
Public policy research conducted	This activity was deferred for the Next Financial Year (2026/27), awaiting the completion of the National Research Framework by NPA and the Socioeconomic Research Agenda. The available funds are for the Tracer studies
Public officers' capacity built on social and public policy research management	The funds were not provided in Q1. The activity will be undertaken in Q2 when funds are available
Public policy research conducted	Awaits the National socio-economic and institutional research agenda
Public officers' capacity built on social and public policy research management	4 trainings were delivered for Butaleja, Tororo, Rwampara and Sheema DLGs
Research Management committee fully functional	The quarter 1 RMC sitting allowances were paid to the members
Research and Innovation partnerships established	The Research and innovations collaboration networks were established with Makerere University Research and Innovations Fund (Mak-RIF), NARO, ESAMI and South China Normal University. MoUs are being reviewed by GoU

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,352.625
221003 Staff Training	36,085.375
224011 Research Expenses	95,680.050
227001 Travel inland	10,858.390
227004 Fuel, Lubricants and Oils	6,999.950
<b>Total For Budget Output</b>	<b>204,976.390</b>
Wage Recurrent	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	204,976.390
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Total For Department</b>		<b>204,976.390</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	204,976.390
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>7,013,840.287</b>
	Wage Recurrent	1,302,469.867
	Non Wage Recurrent	5,711,370.420
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 005 Ministry of Public Service**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
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**Programme:08 Sustainable Energy Development****Vote Function:01 Human Resources Management***Departments***Department:002 Human Resource Development****Key Service Area:000005 Human Resource Management****PIAP Output: 08421801 Energy industry human and institutional capacity strengthened****Programme Intervention: 084218 Strengthen the human and institutional capacity in the energy industry**

Succession and Talent mgt Framework for the Nuclear Human Resources sector in Uganda developed	Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in uganda drafted.	Succession Planning and Talent Mgt Framework for nuclear Human Resources sector in uganda drafted.
Professional standards and codes of conduct for the nuclear professional Cadre developed	Stakeholder consultation on Professional standards and code of conduct for the nuclear professional Cadre carried out.	Stakeholder consultation on Professional standards and code of conduct for the nuclear professional Cadre carried out.
Knowledge Management strategy for Nuclear Human Resources sector developed	Knowledge Management strategy drafted	Knowledge Management strategy drafted

*Development Projects*

N/A

**Programme:14 Public Sector Transformation****Vote Function:01 Human Resource Management***Departments***Department:001 Compensation****Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14311101 Guidance on Recruitment and Selection Procedures provided****Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs**

Guidelines on management of recruitment, wage, pension and gratuity developed and issued to the entire service	NA	
8 Pre-and Post retirement engagements conducted	2 Pre-and Post reiteirement engagements conducted	2 Pre-and Post reiteirement engagements conducted
6 Pension Clinics conducted	3 Pension Clinics Conducted	3 Pension Clinics Conducted

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14030401 Implement pay reform across the public service</b>		
<b>Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service</b>		
A comparative study on pay by Governments in the region and the private sector in Uganda according to various occupations carried out	NA	
A study on the impact of pay on service delivery in the public service carried out	NA	
NERB activities facilitated	NERB activities facilitated	NERB activities facilitated
Stakeholders Consultation undertaken and pay structure reviewed	Consultation report in place	Consultation report in place
Costed Pay Plan reviewed and developed	NA	
NERB inducted and trained	NERB inducted and trained	NERB inducted and trained
<b>PIAP Output: 14030402 Access to payroll regulated</b>		
<b>Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service</b>		
Quarterly Payroll reviews for the entire service conducted	Pay roll reviewed and reconciled	Pay roll reviewed and reconciled
Annual Wage , Pension and Gratuity budget consolidated and issued for 176 LGs and 30 MDAs		
Capacity of all Heads of Human Resource in 176 LGs and 30 MDAs on pension and gratuity management built	Capacity of Heads of Human Resource on pension and gratuity management in 44 LGs and 6 MDAs built	Capacity of Heads of Human Resource on pension and gratuity management in 44 LGs and 6 MDAs built
<b>PIAP Output: 14030403 Implementation of the Reports of the Auditor General on active and pension payroll undertaken</b>		
<b>Programme Intervention: 140304 Improved efficiency, effectiveness in Payroll management in Public Service</b>		
Quarterly reviews of pension payroll in all 176 LGs and 30MDAs undertaken and report prepared	Quarter 2 review of pension payroll in all MDLGs undertaken and report prepared	Quarter 2 review of pension payroll in all MDLGs undertaken and report prepared
Recommendations of Auditor General on the pension Payroll Implemented	NA	
<b>PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken</b>		
<b>Programme Intervention: 140305 Reform the pension schemes and systems</b>		
Technical and functional support provided to 10MDAs & 160 LGs on Wage, Pension and Gratuity	Technical and functional support provided to 3 MDAs & 40 LGs on Wage, Pension and Gratuity	Technical and functional support provided to 3 MDAs & 40 LGs on Wage, Pension and Gratuity

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:00085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken</b>		
<b>Programme Intervention: 140305 Reform the pension schemes and systems</b>		
Semi-annual review meetings with Ministries, Department and local Governments on the management of wage, recruitment ,payroll, pension and gratuity held	1st half review meeting with MDAs on Management of wage, recruitment held	1st half review meeting with MDAs on Management of wage, recruitment held
<b>Key Service Area:390012 Implementation of Pension Reforms</b>		
<b>PIAP Output: 14030501 Public Service Pension fund operationalised</b>		
<b>Programme Intervention: 140305 Reform the pension schemes and systems</b>		
Actuarial valuation of accrued pension liabilities and actuarial equivalence for issuance of Government Bond produced	Actuarial valuation of accrued pension liabilities and actuarial equivalence for issuance of Government Bond report and reccoemendations in place	Actuarial valuation of accrued pension liabilities and actuarial equivalence for issuance of Government Bond report and reccoemendations in place
Consultant hired and PSPF Established	Consultant hired and work to establish the fund commences	Consultant hired and work to establish the fund commences
Sensitization to CAOs, T/Cs and Heads of HR of Northern, Eastern, Western and Central Regions on PSPF carried out and report in place	Sensitisation carried out in Eastern Region and report in place	Sensitisation carried out in Eastern Region and report in place
Quarterly Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	Q2 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed	Q2 Inter-Ministerial Taskforce meetings held and the reform roadmap reviewed
IEC Materials on PSPF developed, Printed and disseminated		
Blue print for the Pension Fund Management IT System procured	Blue print for the Pension Fund Management IT System procured	Blue print for the Pension Fund Management IT System procured
Data cleaned and uploaded to the PSPF database		
Staffing Structures for PSPF developed		
Human Resource Manuals and recruitment guidelines / Selection Guidelines for Board and Staff prepared	Human resource manuals and guidelines developed	Human resource manuals and guidelines developed
Board of Trustees for PSPF appointed		
176LGs and 30MDAs trained on roles and Responsibilities in the PSPF	44 LGs and 5 MDAs trained on roles and Responsibilities in the PSPF	44 LGs and 5 MDAs trained on roles and Responsibilities in the PSPF
An integrated Database Management System for the PSPF with HRIS, IFMS and NIRA Databases designed and installed	An intergrated Database Management System for the PSPF with HRIS, IFMS and NIRA Databases installed	An intergrated Database Management System for the PSPF with HRIS, IFMS and NIRA Databases installed

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:390012 Implementation of Pension Reforms</b>		
<b>PIAP Output: 14030501 Public Service Pension fund operationalised</b>		
<b>Programme Intervention: 140305 Reform the pension schemes and systems</b>		
Capacity of the PSPF transitional team Force built in World Bank (WB) Pension and Social Security core course		
Capacity of Senior Government Officials built in Pension Fund design and governance (Management)	Capacity of Senior Government Officials built in Pension Fund design and governance (Management)	Capacity of Senior Government Officials built in Pension Fund design and governance (Management)
Sensitisation on PSPF to selected committees of Parliament, PS', Heads Of Government, Departments and Directors carried out and report produced	Sensitization of selected committees of Parliament, PS',Heads Of Government, Departments and Directors	Sensitization of selected committees of Parliament, PS',Heads Of Government, Departments and Directors
PSPF Strategic Plan/ Annual Work Plans and Budget for PSPF in developed		
Job Descriptions / Persons Specifications prepared		
Board of Trustees for PSPF oriented, Inducted and trained		
<b>Department:002 Human Resource Development</b>		
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 14311201 Capacity of public servants enhanced</b>		
<b>Programme Intervention: 143112 Undertake nurturing of the Civil Service</b>		
Capacity of 20 MDAs and 50 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans built	Capacity of 5 MDAs and 20 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build	Capacity of 5 MDAs and 20 LGs to undertake Capacity Needs Assessment/ Training Needs Assessment and preparation of Capacity Building Plans build
<b>PIAP Output: 14311203 All cadres in Public Service professionalised</b>		
<b>Programme Intervention: 143112 Undertake nurturing of the Civil Service</b>		
30 MDAs and 30 LGs monitored on the implementation of the training Policy.	8 MDAs and 8 LGs monitored on the implementation of the training Policy.	8 MDAs and 8 LGs monitored on the implementation of the training Policy.
Capacity of 50 Professional Development Committees built	Technical support provided to 15 PDCs to develop training modules	Technical support provided to 15 PDCs to develop training modules

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 14311301 National Public Service Human Resource Planning improved</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
Capacity of 220 HR managers built in Human Resources planning in both MDA and LGS	Capacity of 55 Hr managers in Human Resources planning in both MDA and LGS built	Capacity of 55 Hr managers in Human Resources planning in both MDA and LGS built
Technical support provided to 20 MDA and 40LGs on the implementation of Human Resource Planning using the HCM Module.	5 MDA and 10LGs on the implementation of Human Resource Planning using the HCM Module monitored	5 MDA and 10LGs on the implementation of Human Resource Planning using the HCM Module monitored
<b>PIAP Output: 14311302 Technical leadership capacity in Public Service enhanced</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
Capacity of 220 Human resource staff in 20 MDAs and 70 human resource staff in 70 LGs built in Succession Planning and Talent Management	Capacity of 55 Human resource staff in 5 MDAs and 20 human resource staff in 20 LGs built in Succession Planning and Talent Management .	Capacity of 55 Human resource staff in 5 MDAs and 20 human resource staff in 20 LGs built in Succession Planning and Talent Management .
Knowledge Management Strategy developed and disseminated to 20 MDA and 40 LGs.	Draft Knowledge Management Strategy validated and approved	Draft Knowledge Management Strategy validated and approved
<b>Department:003 Human Resource Management Systems</b>		
<b>Key Service Area:390014 Development and Operationalion of Human Resource System</b>		
<b>PIAP Output: 14311305 Functionality of the HCM system enhanced</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
HCM rolled out to 50 Government Entities currently not processing salary on centralized Government system under phase 4	HCM rolled out to 25 Government Entities currently not processing salary on centralized Government system under phase 4	HCM rolled out to 25 Government Entities currently not processing salary on centralized Government system under phase 4
Functional and technical support provided to end users at 25 site in votes identified with recurrent system and operational challenges	Functional and technical support provided to end users at 15 site in votes identified with recurrent system and operational challenges	Functional and technical support provided to end users at 15 site in votes identified with recurrent system and operational challenges
HCM hardware infrastructure including generator, data center biometric access system and fire protection services Serviced and maintained	Contract deliverables ,support, maintenance and repairs supervised, vendor performance reports reviewed , vendor payments processing initiated.	Contract deliverables ,support, maintenance and repairs supervised, vendor performance reports reviewed , vendor payments processing initiated.
Functional and Technical Support at 26 Regional Centers provided		
160 HR practitioners trained and certified on HCM		
Establishment and employee data alignment and migration for 50 HCM phase4 votes undertaken		

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:390014 Development and Operationalion of Human Resource System</b>		
<b>PIAP Output: 14311305 Functionality of the HCM system enhanced</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
220 Auditors and Accountants in MDAs and LGs trained on HCM	110 Auditors and Accountants in MDAs and LGs trained on HCM	110 Auditors and Accountants in MDAs and LGs trained on HCM
Comprehensive master data cleanup for all employees that were below 55 years during transition to HCM in 68 phase 2 votes Undertaken	Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken	Comprehensive master data cleanup for all employees that were below 55 years in 17 Votes Undertaken
Change management interventions to increase adoption and uptake of HCM functionalities in 264 Votes enhanced	Change management interventions to increase adoption and uptake of HCM functionality enhanced in 66 Votes	Change management interventions to increase adoption and uptake of HCM functionality enhanced in 66 Votes
<b>Department:004 Human Resource Policies and Procedures</b>		
<b>Key Service Area:390015 Development and Implementation of Human Resource Policies</b>		
<b>PIAP Output: 14311304 HR Policies implemented in MDAs and LGs</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
Support supervision on implementation of HR Procedures conducted in 20 MDAs and 60 LGs	Support supervision on implementation of HR Procedures conducted in 5 MDAs and 15LGs	Support supervision on implementation of HR Procedures conducted in 5 MDAs and 15LGs
4 Heads of HR meeting held	One Heads of HR meeting held	One Heads of HR meeting held
10 Hard to reach LGS assessed and Validated		
Code of Conduct and Ethics for the entire Public Service reviewed	Presentation of proposed ammendment to SMT for approval and comments captured	Presentation of proposed ammendment to SMT for approval and comments captured
Technical guidance extended to 100% of the votes that seek guidance	Technical guidance extended to 100% of the votes that seek guidance	Technical guidance extended to 100% of the votes that seek guidance
100% decisions of Appointing Authorities implemented	100% decisions of Appointing Authorities implemented	100% decisions of Appointing Authorities implemented
<b>Key Service Area:390016 Negotiation and Dispute Settlement</b>		
<b>PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
20 MDAs and 40 LGs sensitized and inducted on Consultative Committees	5 MDAs and 10 LGs sensitised on Consultative Committees	5 MDAs and 10 LGs sensitised on Consultative Committees
18 Public Service Labour Unions monitored		
3 meeting of the Public service Negotiating committees PSNCC held	1 meeting of the PSNCC held	1 meeting of the PSNCC held

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:390016 Negotiation and Dispute Settlement</b>		
<b>PIAP Output: 14311303 Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized</b>		
<b>Programme Intervention: 143113 Strengthen human resource management in government</b>		
2 Meetings of Public Service Tribunal held		
<b>Department:005 Performance Management</b>		
<b>Key Service Area:390017 Public Service Performance management</b>		
<b>PIAP Output: 14112101 MDAs, LGs and Institutions supported to develop and implement the Balanced Score Card</b>		
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>		
Technical support to 25 MDAs, 30 LGs and 33 Institutions to cascade the BSC Performance Management tool provided.	Development of BSC Supported in 6 MDAs, 8 LGs and 9 Institutions.	Development of BSC Supported in 6 MDAs, 8 LGs and 9 Institutions.
Implementation of the BSC monitored in 6 MDAs, 10 LGs,4 Institutions and 2 NDP IV programs	NA	
<b>PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored</b>		
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>		
Technical support to 5 NDPIV Programme Secretariats to develop programme Score Cards provided	NA	
Change management of BSC for 6030 staff undertaken	Training of trainers for 30 Public Officers and refresher training for 1500 staff undertaken	Training of trainers for 30 Public Officers and refresher training for 1500 staff undertaken
Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions	Attendance to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 5 Institutions	
<b>PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions</b>		
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>		
Public Service Culture Framework developed and disseminated	NA	
Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions	NA	
Implementation of time and attendance to duty monitored and supported in 8 MDAs, 16LGs and 15 Institutions	Attendance to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 5 Institutions	Attendance to duty monitored and technical support on automation of attendance provided to 2 MDAs, 4 LGs and 5 Institutions

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:390017 Public Service Performance management</b>		
<b>PIAP Output: 14112104 Implementation of Rewards and sanctions framework supported in MDAs, LGs and Institutions</b>		
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>		
Orientation/ induction of Rewards and Sanctions Committees and Senior Managers in 10 MDAs, 20 LGs and 10 Institutions Conducted	Rewards and Sanctions Committees and Senior Managers oriented in 3 MDAs, 5 LGs and 3 Institutions Conducted	Rewards and Sanctions Committees and Senior Managers oriented in 3 MDAs, 5 LGs and 3 Institutions Conducted
Compliance of 2 MDAs and 8 LG to Rewards and Sanctions framework monitored	NA	
<b>PIAP Output: 14112105 A Public Service Culture Frame work linked to performance developed and disseminated to MDAs, LGs and Institutions</b>		
<b>Programme Intervention: 141121 Strengthen public sector performance management initiatives</b>		
Public Service Culture Framework developed and disseminated	NA	
Implementation of Public Service culture monitored in 5 MDAs, 8 LGs and 2 Institutions	NA	
<b>PIAP Output: 14112203 MDAs, LGs and Institutions supported to develop Client Charters aligned to NDP IV with clear feedback mechanism</b>		
<b>Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms</b>		
Technical support on development and implementation of Client Charters in 17 MDAs, 30 LGs and 8 Institutions provided.	Development of Client Charters supported in 5 MDAs and 8 LGs, and 2 Institutions provided.	Development of Client Charters supported in 5 MDAs and 8 LGs, and 2 Institutions provided.
Implementation of Client Charter and feedback Mechanisms monitored in 6 MDAs, 10 LGs and 4 Institutions	Implementation of Client charters monitored in 3MDAs 5 LGs and 2 Institutions	Implementation of Client charters monitored in 3MDAs 5 LGs and 2 Institutions
<i>Development Projects</i>		
N/A		
<b>Vote Function:02 Inspection and Quality Assurance</b>		
<i>Departments</i>		
<b>Department:001 Public Service Inspection</b>		
<b>Key Service Area:390021 Service Delivery Standards</b>		
<b>PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions</b>		
<b>Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms</b>		
Service Delivery Standards developed and documented in 8 MDAS	Develop and document Service Delivery Standards in 2 MDAS	Develop and document Service Delivery Standards in 2 MDAS
Service Delivery Standards disseminated in 24 LGS	Disseminate Service Delivery Standards in 6 LGS	Disseminate Service Delivery Standards in 12 LGS

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:390021 Service Delivery Standards</b>		
<b>PIAP Output: 14112201 Service delivery standards developed and enforced in MDAs, LGs and public Institutions</b>		
<b>Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms</b>		
Compliance Inspections conducted in 8 MDAs and 24 LGs to assess compliance to Service Delivery Standards	Compliance Inspections undertaken in 2 MDAs and 6 LGs to assess compliance to Service Delivery Standards( Ministry Of Finance and Economic Development, Ministry of Energy and Mineral Development,Namayingo DLG, Njeru Municipality, Butaleja DLG, Buyende DLG, Mayuge DLG, Namutumba DLG	Compliance Inspections undertaken in 3 MDAs and 6 LGs to assess compliance to Service Delivery Standards
E-inspection carried out in 4 MDAs and 4 LGs	E-inspection tool rolled out in 1 MDA and 1 LG( Ministry of Gender Labour and Social Development, Wakiso DLG	E-inspection tool rolled out in 2 MDA and 2 LG
Investigative inspections undertaken in 4 public institutions	Investigative inspections undertaken in 1 public institutions	Investigative inspections undertaken in 1 public institutions
4 forum for key inspectorate agencies organized	1 forum for key inspectorate agencies organized	1 forum for key inspectorate agencies organized
Human resource Audit undertaken in 2 Institutions		
<b>PIAP Output: 14112202 Community scorecard implemented</b>		
<b>Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms</b>		
Community score card Implemented in 8 LGS	Community score cards implemented in 2LGs	Community score cards implemented in 2LGs
<b>Department:002 Records and Information Management</b>		
<b>Key Service Area:390007 National Records and Archives</b>		
<b>PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
Records management systems set up in 8 LGs	Records management systems set up in 2 LGs	Records management systems set up in 2 LGs
Records management systems streamlined in 4 MDAs and 6 LGs	Records management systems streamlined in 1 MDAs and 2 LGs	Records management systems streamlined in 3 MDAs and 4 LGs
Semi-current records appraised in 7 MDAs and 12 LGs	Semi-current records appraised in 2 MDAs and 3 LGs; Semi-current records at NRCA processed	Semi-current records appraised in 1 MDA and 3 LGs; Semi-current records at NRCA processed

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:390007 National Records and Archives</b>		
<b>PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
Archives acquired from 4 MDAs; Archives processed and organized.	Archives acquired from 1 MDA; Archives processed and organised.	Archives acquired from 3 MDAs; Archives processed and organised.
<b>PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
Membership subscription to ICA paid for 4 Officers under the National Records and Archives Center	Membership subscription to ICA paid for NRCA 4 Officers	Membership subscription to ICA paid for NRCA 4 Officers
Site readiness assessment carried out in 20 MDAs and 30 LGs.	Site readiness assessment carried out in 5 MDAs and 8 LGs.	Site readiness assessment carried out in 5 MDAs and 50 LGs.
Manual Records management System streamlined in 20 MDAs and 30 LGs.	Records management System streamlined in 5 MDAs and 8 LGs;	Records management System streamlined in 8 MDAs and 8 LGs;
1200 End users trained in Electronic Document and records management system (EDRMS)	300 End users trained in EDRMS	300 End users trained in EDRMS
EDRMS installed in 20 MDAs and 30 LGs	EDRMS installed in 5 MDAs and 8 LGs	EDRMS installed in 5 MDAs and 8 LGs
<b>PIAP Output: 14512203 Compliance to Records and Information Management standards in MDAs and LGs assessed</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
Membership subscription to ICA paid for 4 Officers under the National Records and Archives Center	Membership subscription to ICA paid for NRCA 4 Officers	
RIM systems audited and technical support provided to 8 MDAs and 24 LGs.	RIM systems audited and technical support provided to 2 MDAs and 6 LGs	
<b>PIAP Output: 14512204 Partnership with training institutions established in designing of training programmes</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
RIM systems audited and technical support provided to 8 MDAs and 24 LGs.	RIM systems audited and technical support provided to 2 MDAs and 6 LGs	RIM systems audited and technical support provided to 1 MDA and 6 LGs
Ten (10) 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 2 training institutions to develop and review of training programmes

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<b>Key Service Area:390007 National Records and Archives</b>		
<b>PIAP Output: 14512205 Valuable archival records acquired from MDAs/LGs and preserved at the National Records Centre and Archives</b>		
<b>Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management</b>		
Uganda Gazette, Acts, bills & selected books and print newspapers acquired.	Uganda Gazettee, Acts, bills and selected books and print newspapers acquired	Uganda Gazettee, Acts, bills and selected books and print newspapers acquired
<i>Development Projects</i>		
N/A		
<b>Vote Function:03 Management Services</b>		
<i>Departments</i>		
<b>Department:003 Management Service</b>		
<b>Key Service Area:000069 Systems Re-engineering</b>		
<b>PIAP Output: 14511201 Compendium of Service Delivery Processes /Systems developed</b>		
<b>Programme Intervention: 145112 Transform key government service delivery processes/ systems.</b>		
5 Compendiums of Service delivery systems for 5 MDAs produced	2 compendiums of Service delivery systems for 2 MDAs produced	2 compendiums of Service delivery systems for 2 MDAs produced
BPI Policy and Implementation Guidelines of Business Process Re-engineering (BPR) operationalized and disseminated in 22 MDAs.	BPI Policy disseminated in 8 Ministries	postponed to quarter 3
Performance of the BPR policy guide and the application Monitored and evaluated in 22 MDAs	Performance of the BPR policy monitored in 6 MDAs	Monitoring the Implementation of Specified Service Delivery Systems In 6 LGs carried out
<b>PIAP Output: 14511202 Service delivery processes reviewed and re-engineered</b>		
<b>Programme Intervention: 145112 Transform key government service delivery processes/ systems.</b>		
3 Government business processes/systems reviewed and re-engineered and reports produced.	Field visits, Consultative and data collection meetings carried out and Data analysis and report produced for I reviewed system	Field visits, Consultative and data collection meetings carried out and Data analysis and report produced for I reviewed system
<b>Key Service Area:390028 Public Service Reforms and Applied Research</b>		
<b>PIAP Output: 14020104 Productivity Measurement Framework for Government Developed and Operationalized</b>		
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>		
Productivity Measurement Framework for Government Developed and Operationalized in 10 MDAs	Collect data on productivity in 5 MDAs	Collect data on productivity in 5 MDAs

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<b>Key Service Area:390028 Public Service Reforms and Applied Research</b>		
<b>PIAP Output: 14211402 Research on impact of government reform initiatives carried out</b>		
<b>Programme Intervention: 142114 Strengthen Public service reforms</b>		
2 Research reports on government reforms produced	Data on one Public Service reform collected and analyzed.	Data on one Public Service reform collected and analyzed.
<b>PIAP Output: 14512101 Zonal Service Uganda Centres Established</b>		
<b>Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery</b>		
3 Zonal Service Uganda Centres (Kampala, Gulu and Mbarara) equipped with ICT and Furniture supplies Kampala Zonal Service Uganda Centre established,	12 Service providers in 3 Zonal Service Uganda Centers trained	12 Service providers in 3 Zonal Service Uganda Centers trained
Provide Technical support and supervision to 19 Regional Service Uganda Centers	Provide Technical support and supervision to 7 Regional Service Uganda Centers	Provide Technical support and supervision to 7 Regional Service Uganda Centers
<b>Key Service Area:390029 Organizational Design and Development</b>		
<b>PIAP Output: 14211101 Structures for MDAs, LGs and Cities reviewed and disseminated for implementation</b>		
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>		
MDA structures for 80 LGs ,22 MDA's and 5 cities	Preparatory & preliminary activities, Consultative and data collection meetings , Data Collection and Analysis carried Out and Draft Reports Produced for Different Institutions for 3 Ministries,4 Agencies and 30 LGs	Preparatory & preliminary activities, Consultative and data collection meetings , Data Collection and Analysis carried Out and Draft Reports Produced for Different Institutions for 3 Ministries,4 Agencies and 30 LGs
Technical Support on the implementation of approved structures provided to 40 MDA'S , 15 Cities & 60 LGs	Technical Support on the implementation of approved structures provided to 10 MDAs, 5 Cities and 15 LGs	Technical Support on the implementation of approved structures provided to 10 MDAs, 5 Cities and 15 LGs
<b>PIAP Output: 14211102 Establishment control undertaken.</b>		
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>		
Uploading and updating of approved organizational structures and staff establishments for 12Ministries, 12 Agencies 5 Cities and 80LGs	New Structures uploaded on HCM 3 Ministries,3 Agencies and 30 LGs	New Structures uploaded on HCM 3 Ministries,3 Agencies and 30 LGs
Technical Support on the establishment control to 15 Ministries, 30 Agencies, 15 Cities and 100 LGs provided	Technical Support to Vote Holders on Establishment Control provided to; 4 Ministries, 8 Agencies ,5 Cities and 25 LGs	Technical Support to Vote Holders on Establishment Control provided to; 4 Ministries, 8 Agencies ,5 Cities and 25 LGs

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<b>Key Service Area:390029 Organizational Design and Development</b>		
<b>PIAP Output: 14020103 Job Manuals for MDAs, LGs and Cities developed and approved.</b>		
<b>Programme Intervention: 142111 Undertake Structural reviews of MDAs and LGs</b>		
Job descriptions and person specifications reviewed and developed for 18 MDAs and 5 Cities	Job descriptions and person specifications reviewed and developed for 5MDAs and 1City	Job descriptions and person specifications reviewed and developed for 5MDAs.
Scheme of service for 16 cadres in the public service developed	schemes of service for cadres developed and approved for 4 Cadres	schemes of service for cadres developed and approved for 4 Cadres
<b>PIAP Output: 14211401 Public Service Transformation Framework developed and implemented</b>		
<b>Programme Intervention: 142114 Strengthen Public service reforms</b>		
Public Service Transformation Model developed and implemented in 22 Ministries, 10 Agencies and 20 LGs	Transformation model developed and piloted in five 5 Government Entities	Transformation model developed and piloted in five 5 Government Entities
Provide Technical Support on the Transformation Model to 22 Ministries, 10 Agencies and 20 LGs	NA	
24 Management Analysts trained and professionalized	12 Management Analysts trained and professionalized	12 Management Analysts trained and professionalized
<i>Development Projects</i>		
N/A		
<b>Vote Function:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Civil Service College</b>		
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14311201 Capacity of public servants enhanced</b>		
<b>Programme Intervention: 143112 Undertake nurturing of the Civil Service</b>		
Administrative Services provided	Administrative Services provided	Administrative Services provided
Quarterly maintenance of CCTV and ICT equipment to facilitate technologically enabled learning at CSCU	Quarterly maintainance of the CCTV and ICT equipment	Quarterly maintainance of the CCTV and ICT equipment
Quarterly communication and marketing outreach programmes undertaken to operationalize the strategy	Quarterly communication and marketing activities conducted	Quarterly communication and marketing activities conducted
Feasibility study of Phase 2 of the CSCU completed	NA	

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<b>Key Service Area:000029 Capacity Building</b>		
<b>PIAP Output: 14311201 Capacity of public servants enhanced</b>		
<b>Programme Intervention: 143112 Undertake nurturing of the Civil Service</b>		
Induction training for 11960 public officers (Caravan) conducted	Conduct Induction training for 2990 public officers (Caravan)	Conduct Induction training for 2990 public officers (Caravan)
2 Digital content for existing CSCU Curricula developed and uploaded	Develop and upload Digital content for 1 existing CSCU Curriculum	Develop and upload Digital content for 1 existing CSCU Curriculum
12 Tailor made training hosted and supported at the College	Host and support 3 Tailor made training at the College	Host and support 3 Tailor made training at the College
<b>Department:002 Finance and administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 14611107 Internal audit undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Annual MOPS Audit Work plan Prepared	Annual Audit Work plan Prepared	Annual Audit Work plan Prepared
Follow up on Status of implementation of Internal and External Audit Recommendations undertaken		
MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.	MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.	MDAs, LGs, Service Uganda Centers and MoPS Departments Audit carried out and reports produced.
4 quarterly Pension and Active Payrolls reviewed and reports produced	1 quarterly Pension and Active Payrolls reviewed and reports produced	1 quarterly Pension and Active Payrolls reviewed and reports produced
One Report on MOPS Stores and Assets Management Audit produced.	NA	
2 MOPS Procurement Audit Reports produced	1 Procurement Audit Reports produced	1 Procurement Audit Reports produced
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 14611108 Financial Management undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Respond to all Audit reports (OIAG, PSAC, OAG & PAC)	Respond to all Audit reports (OIAG, PSAC, OAG & PAC)	Respond to all Audit reports (OIAG, PSAC, OAG & PAC)
Salaries, Pension and Emoluments for former leaders paid by the 28th day of the every month	salaries, pension and emoluments of former leaders by the 28th day of the every month paid	salaries, pension and emoluments of former leaders by the 28th day of the every month paid

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**Key Service Area:000004 Finance and Accounting****PIAP Output: 14611108 Financial Management undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

3 Financial Statement produced and submitted Ministry of Finance, Planning and Economic development, Accountant Generals Office and OAG including; the 6 months MOPS financial statement, 9 months MOPS financial statement and Annual Financial statement.	Six months MOPS Financial Statement produced and submitted	Six months MOPS Financial Statement produced and submitted
1 Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General	Quarterly Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General	Quarterly Assets register compiled and submitted to Ministry of Finance, Planning and Economic development, Accountant Generals Office and Office of the Auditor General
MOPS Board of survey carried out and report Produced	MOPS Board of survey report Produced	MOPS Board of survey report Produced
Monthly NTR collections and reconciliations undertaken	3 Monthly NTR collections and reconciliations undertaken and report produced	3 Monthly NTR collections and reconciliations undertaken and report produced

**Key Service Area:000005 Human Resource Management****PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid by 28th of every month	Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid	Salaries, gratuity and pension validated and processed through HCM Payroll Systems and 100% of employees verified and paid
Ministry of Public Service Recruitment plan prepared and implemented	Ministry of Public Service Recruitment plans prepared	Ministry of Public Service Recruitment plans prepared
Staff identity cards, renewed, printed and issued.	Staff identity cards, renewed, printed and issued.	Staff identity cards, renewed, printed and issued.
1 MoPS Capacity Building and training Plan developed and Implemented		
Rewards & sanctions framework and, annual Best performance awards implemented	Rewards & sanctions framework and, annual Best performance awards implemented	Rewards & sanctions framework and, annual Best performance awards implemented
Ministry client charter reviewed, updated, disseminated, feedback mechanisms introduced and implemented	Ministry client charter disseminated	Ministry client charter disseminated

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<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 14611105 Human Resources managed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded.	Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded.	Staff welfare interventions and social welfare support initiatives implemented such as supporting the sick, the bereaved and the newly wedded.
Balance score card tool implementation in the Ministry of Public Service	Balance score card implementation in the Ministry of Public Service managed	Balance score card implementation in the Ministry of Public Service managed
End of Year performance review and Annual Barraza organised	End of Year performance review and Annual Barraza organised	End of Year performance review and Annual Barraza organised
2 Medical camps held for staff checkups and health wellness awareness	1 Medical camp held	1 Medical camp held
5 Professional Development Committees operationalized and 4 standing committees implemented	5 Professional Development Committees operationalized and 1 standing committees implemented	5 Professional Development Committees operationalized and 1 standing committees implemented
HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff	HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff	HR modules on HCM (leave management, PMF, monitoring attendance to duty, HRD&T, recruitment, BSC tool ,Human resource planning module etc) implemented and hands on support offed to staff
MOPS staff supported during Death and Incapacitation	MOPS staff supported during Death and Incapacitation	MOPS staff supported during Death and Incapacitation
Staff Wellness activities, Games and Sports (woodball) activities implemented	Staff Wellness activities, Games and Sports (woodball) activities implemented	Staff Wellness activities, Games and Sports (woodball) activities implemented
Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control	Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control	Cross cutting issues mainstreamed and work place policies implemented Climate change, HIV, TB, epidemics and Malaria control
Staff Training programmes implemented - induction, career development and pre-retirement trainings	Staff Training programmes implemented - induction, career development and pre-retirement trainings	Staff Training programmes implemented - induction, career development and pre-retirement trainings
Corporate responsibility activities, participation at National and International celebrations	Corporate responsibility activities, participation in at National and International celebrations	Corporate responsibility activities, participation in at National and International celebrations
Retiring staff baggage allowances paid	Retiring staff baggage allowances paid	Retiring staff baggage allowances paid

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<b>Key Service Area:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 14611115 Planning and budgeting undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Budget conference for FY 2026/27 organized and held	Budget conference for FY 2026/27 organized and held	Budget conference for FY 2026/27 organized and held
Technical Support provided to MoPS Departments on Budget preparation, analysis , performance reporting and project preparation & Management	Technical Support provided to MoPS Departments on project preparation & Management	Technical Support provided to MoPS Departments on project preparation & Management
MOPS Budget Framework Paper FY 2026/27 prepared and submitted	MOPS Budget Framework Paper FY 2026/27 prepared and submitted	MOPS Budget Framework Paper FY 2026/27 prepared and submitted
Annual MOPS SMT planning retreat for 2026/27 conducted	NA	
Regional Budget Consultative workshops for FY 2026/27 coordinated and attended	NA	
Ministerial Policy Statement FY 2026/27 prepared and submitted to MOFPED and the Parliament	NA	
48 SMT meetings for MOPS coordinated and minutes prepared	12 SMT meetings for MOPS coordinated and minutes prepared	12 SMT meetings for MOPS coordinated and minutes prepared
Participate in annual Local Government budget negotiation meetings	NA	
4 Resource mobilization committee coordinated	1 Resource mobilization committee coordinated	1 Resource mobilization committee coordinated
Ministry's Strategic plan for FY 2025/26 -2029/30 printed and disseminated	NA	
National Budget Month activities and Post Budget Engagements for FY 2026/27 coordinated	NA	
MOPS annual workplan for FY 2026/27 prepared, printed and disseminated	NA	
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14611109 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
48 Contract Committee meetings held and minutes produced.	12 Contract Committee meetings held and minutes and produced.	12 Contract Committee meetings held and minutes and produced.

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<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14611109 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
30 Evaluation Committee meetings held and minutes produced.	5 Evaluation Committee meetings held and minutes produced.	5 Evaluation Committee meetings held and minutes produced.
2 Tenders advertised (Framework Contracts & Disposal of boarded off items).	NA	
Market survey and due diligence conducted	Market survey and due diligence conducted	Market survey and due diligence conducted
4 sensitization sessions on EGP for new officers conducted	1 sensitization sessions on EGP for new officers conducted	1 sensitization sessions on EGP for new officers conducted
Quarterly and Annual Procurement Reports produced	Quarterly Procurement Reports produced	Quarterly Procurement Reports produced
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 14611110 Records Management coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
200 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).	50 Action Officers sensitized on Electronic Document and Records Management System (EDRMS).
100% of Mail and other information materials in the Ministry dispatched.	100% of Mail and other information materials in the Ministry dispatched.	100% of Mail and other information materials in the Ministry dispatched.
1 Classification scheme reviewed.	1 Classification scheme reviewed.	1 Classification scheme reviewed.
Professional Development undertaken (Subscriptions fees) Paid	Professional Development undertaken (Subscriptions fees) Paid	Professional Development undertaken (Subscriptions fees) Paid
5000 Personnel files captured in the EDRMS for integration with HCM System	1250 Personnel files captured in the EDRMS for integration with HCM System	1250 Personnel files captured in the EDRMS for integration with HCM System
10 Institutions who benchmark on EDRMIS before onboarding on system supported	3 Institutions who benchmark on EDRMIS before onboarding on system supported	3 Institutions who benchmark on EDRMIS before onboarding on system supported
1000 Semi current records in the Ministry of Public Service appraised.	250 Semi current records in the Ministry of Public Service appraised.	250 Semi current records in the Ministry of Public Service appraised.
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 14611114 Leadership and management strengthened</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Political monitoring and oversight visits on Human resource Functions in 30 MDAs , 86 LGs ,6 cities , 16 MCs conducted.	Political monitoring and oversight visits on Human resource Functions in 7 MDAs , 21 LGs ,2 cities , 4 MCs conducted.	Political monitoring and oversight visits on Human resource Functions in 7 MDAs , 21 LGs ,2 cities , 4 MCs conducted.

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<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 14611114 Leadership and management strengthened</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
24 Top Management Team Meetings organized and Minutes prepared.	6 Top Management Team Meetings organized and Minutes prepared.	6 Top Management Team Meetings organized and Minutes prepared.
50 HCM sites monitored and verified country wide	12 HCM sites monitored and verified country wide	12 HCM sites monitored and verified country wide
Implementation of Client charter in 10 cities monitored	Implementation of Client charter in 10 cities monitored	Implementation of Client charter in 10 cities monitored
Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action	Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action	Service delivery in mission abroad monitored and recommendation of improvement submitted to the authority for action
Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed	Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed	Weekly cabinet meetings attended, cabinet papers presented, cabinet decisions implemented and issues arising addressed
Implementation of Service delivery standards monitored, and reports disseminated	Implementation of Service delivery standards monitored, and reports prepared	Implementation of Service delivery standards monitored, and reports prepared
Annual Council of Ministers of EAC and Joint Permanent and Joint Ministerial commissions attended	Annual Council of Ministers of EAC and Joint Permanent and Joint Ministerial commissions attended	Annual Council of Ministers of EAC and Joint Permanent and Joint Ministerial commissions attended
Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP	Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP	Manifesto commitments for Ministry of Public Service reported on and reports submitted to OPM and OP
National celebrations coordinated and attended (NRM day,Janani Luwumu,taresita,Womens day,labour day,public service day,youthday,waterday,independence day, environment day, etc)	National celebrations coordinated and attended.	National celebrations coordinated and attended.
International celebrations Coordinated and participated in(AAPAM,WGS,International public service day ,Human resource forum and HRM NET)	International celebrations Coordinated and participated	International celebrations Coordinated and participated
48 weekly briefs to political leaders provided	12 weekly briefs to political leaders provided	12 weekly briefs to political leaders provided
Political oversight for implementation of the RAPEX reform in 60 MDA provided	Political oversight for implementation of the RAPEX reform in 15 MDA provided	Political oversight for implementation of the RAPEX reform in 15 MDA provided

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**Key Service Area:000010 Leadership and Management****PIAP Output: 14611114 Leadership and management strengthened****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Accountability for service delivery results across government enforced and fostered.	Accountability for service delivery results across government enforced and fostered.	Accountability for service delivery results across government enforced and fostered.
Implementation of HRM policies (Public service Act and standards) and systems across Government monitored	Implementation of HRM policies (Public service Act and standards) and systems across Government monitored	Implementation of HRM policies (Public service Act and standards) and systems across Government monitored
Functionality of regional meeting with District service commissions and city service commissions monitored	Functionality of regional meeting with District service commissions and city service commissions monitored	Functionality of regional meeting with District service commissions and city service commissions monitored
Special political assignments by the president and prime minister attended to and reports provided	Special political assignments by the president and prime minister attended to and reports provided	Special political assignments by the president and prime minister attended to and reports provided
Ministry of Public service official functions commissioned	Ministry of Public service official functions commissioned	Ministry of Public service official functions commissioned

**Key Service Area:000011 Communication and Public Relations****PIAP Output: 14611111 Communication and Public Relations Coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

12 Press meetings on Transformations in the Public Sector undertaken	3 Press meetings on Transformations in the Public Sector undertaken	3 Press meetings on Transformations in the Public Sector undertaken
10 Radio and Television Talk shows coordinated on Ministry Policies, Programmes and Policies	Coordinate 2 Radio and Television Talk shows on Policies, Programmes and Reforms	Coordinate 2 Radio and Television Talk shows on Policies, Programmes and Reforms
4 Quarterly MOPS News Bulletin published	1 Quarterly MOPS News Bulletin published	1 Quarterly MOPS News Bulletin published
2 Mass Sensitization & Awareness of various Ministry activities conducted; - Media campaigns on selected Ministry activities (Radio, TV, print and other Media)	1 Mass Sensitization & Awareness of various Ministry activities conducted; - Media campaigns on selected Ministry activities (Radio, TV, print and other Media)	1 Mass Sensitization & Awareness of various Ministry activities conducted; - Media campaigns on selected Ministry activities (Radio, TV, print and other Media)
32 Mops Functions and events covered e.g. Africa Public Service Day, SMT Retreat, Staff Baraza	8 Mops Functions and events covered (Staff Baraza)	8 Mops Functions and events covered (Staff Baraza)
MOPS communication strategy developed	MOPS communication strategy disseminated	MOPS communication strategy disseminated

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 14611104 Cross cutting issues mainstreamed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

World HIV/AIDS day under MOPS organized	World HIV/AIDS day organized	World HIV/AIDS day organized
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<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14611104 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
48 Weekly Wellness activities coordinated.	12 Weekly Wellness activities coordinated.	12 Weekly Wellness activities coordinated.
300 Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	300 Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.	300 Ministry staff sensitized about HIV/AIDS and TB prevalence, prevention and management.
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14611112 Administration strengthened</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
48 Senior Management Team Meetings Facilitated and Minutes prepared.	12 Senior Management Team Meetings organized and Minutes prepared.	12 Senior Management Team Meetings organized and Minutes prepared.
Quarterly utility bills (Water, electricity, Telephone, TV, Maintenance costs ) paid	Quarterly utility bills (Water, electricity, Telephone, TV, Maintenance costs ) paid	Quarterly utility bills (Water, electricity, Telephone, TV, Maintenance costs ) paid
Africa Public Service Day 2026 commemorated	NA	
Stores Board of Survey reports prepared	NA	
Ministry of Public service assets well managed and maintained	Ministry of Public service assets well managed and maintained	Ministry of Public service assets well managed and maintained
Clean and secure working environment for Ministry staff provided	Clean and secure working environment for Ministry staff provided	Clean and secure working environment for Ministry staff provided
All Ministry activities coordinated and Ministry represented at all National Functions	All Ministry activities coordinated and Ministry represented at all National Functions	All Ministry activities coordinated and Ministry represented at all National Functions
Entitlements to top management and former leaders paid	Entitlements to top management and former leaders paid	Entitlements to top management and former leaders paid
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.
Annual subscription to International bodies (African Association of Public Administration and Management (AAPAM), Eastern and southern Africa Management institute (ESAMI) paid.	Annual subscription to International bodies (African Association of Public Administration and Management (AAPAM), Eastern and southern Africa Management institute (ESAMI) paid.	Annual subscription to International bodies (African Association of Public Administration and Management (AAPAM), Eastern and southern Africa Management institute (ESAMI) paid.
Ministry of Public Service Risk Management Framework Developed	Ministry of Public Service Risk Management Framework Developed	Ministry of Public Service Risk Management Framework Developed
Accountability for funds spent enforced	Accountability for funds spent enforced	Accountability for funds spent enforced
Staff medical insurance managed and implemented	Staff medical insurance managed and implemented	Staff medical insurance managed and implemented

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**Key Service Area:000019 ICT Services****PIAP Output: 14611106 Information and communication technology uptake enhanced****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided	100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided	100% Preventive Maintenance, Servicing and Repairs of ICT Equipment, CT Help and Support Desk, Asset Register provided
5 systems maintained (Biometric Time and Attendance, Door Access control systems, Information Security Systems and Data Backup, MATRAC-Smart Dashboard, CCTV system.	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.
Maintenance of the MOPS Website (and Social Media Platforms)	Maintenance of the MOPS Website (and Social Media Platforms)	Maintenance of the MOPS Website (and Social Media Platforms)
ICT office supplies for the MOPS procured	Quarterly ICT office supplies for the MOPS procured	Quarterly ICT office supplies for the MOPS procured

**Key Service Area:000040 Inventory Management****PIAP Output: 14611113 Property Management Expenses and utilities paid****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Inventory Management Systems maintained	NA	
Stationery and Tonner initiated, procured and distributed quarterly	Stationery and Tonner initiated, procured and distributed quarterly	Stationery and Tonner initiated, procured and distributed quarterly
2 Capacity Buildings and Skills development in inventory management undertaken	NA	
Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities	Equipment Maintenance and fumigation undertaken quarterly at all MOPS facilities
Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Utility Bills paid and renovations at MOPS HQs and CSCU undertaken	Utility Bills paid and renovations at MOPS HQs and CSCU undertaken
Cleaning and sanitation services procured, provided and monitored	Cleaning and sanitation services procured, provided and monitored	Cleaning and sanitation services procured, provided and monitored
Property expenses paid	Property expenses paid	Property expenses paid

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000064 Malaria Prevention and Treatment</b>		
<b>PIAP Output: 14611104 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Ministry premises fumigated for malaria parasite control	All stagnant water sections of ministry premises Drained and fumigated	All stagnant water sections of ministry premises Drained and fumigated
Ministry first aid kit stocked with with anti-malarias and MRDT kits	Ministry first aid kit stocked with with anti-malarias and MRDT kits	Ministry first aid kit stocked with with anti-malarias and MRDT kits
<b>Key Service Area:000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14512101 Zonal Service Uganda Centres Established</b>		
<b>Programme Intervention: 145121 Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery</b>		
28,800 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	7200 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.	7200 of all Ministry of Public Service clients queries and Complaints at service Uganda Centre efficiently and effectively handled.
All Clients data collected and analyzed	All Clients data collected and analyzed	All Clients data collected and analyzed
48 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management	12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management	12 Ministry of Public Service weekly service Uganda Centre reports prepared and submitted to management
5000 clients online services handled	1250 clients online services handled	1250 clients online services handled
1600 of Clients who require counselling counselled and psychosocial services rendered	400 of Clients who require counselling counselled and psychosocial services rendered	400 of Clients who require counselling counselled and psychosocial services rendered
48 service Uganda Centre meetings held	12 service Uganda Centre meetings held	12 service Uganda Centre meetings held
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 14611104 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Climate change mitigation measures undertaken	Hold Climate change mitigation meetings	Hold Climate change mitigation meetings
<b>Key Service Area:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 14611104 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Climate change adaption measures through planting more trees around the Ministry premises and water harvesting	Quarterly gatherings on climate change adaptations held	Quarterly gatherings on climate change adaptations held

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:390018 Statutory Services</b>		
<b>PIAP Output: 14611102 Staff salaries and related costs paid</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Salaries for staff, pension and gratuity for retired officers paid	Salaries for staff, pension and gratuity for retired officers paid	Salaries for staff, pension and gratuity for retired officers paid
<b>PIAP Output: 14611103 Emoluments to Former Leaders Paid</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Emoluments to former prime ministers ,vice presidents and other former leaders paid	Emoluments to former prime ministers ,vice presidents and other former leaders paid	Emoluments to former prime ministers ,vice presidents and other former leaders paid
<b>Key Service Area:390019 Policy Analysis</b>		
<b>PIAP Output: 14611118 Support on Policy Development Undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
4 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat	1 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat	1 Quarterly Cabinet Returns prepared and submitted to Cabinet Secretariat
Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers	Technical support provided to 11 Departments on preparation of Policies and Cabinet Papers
Regulatory Impact Assessment Conducted on 2 selected topical areas	1 Regulatory Impact Assessment Conducted	1 Regulatory Impact Assessment Conducted
4 Policies / Cabinet Directives monitored	1 Policy monitored	1 Policy monitored
<b>Department:004 Statistics, Monitoring and Evaluation</b>		
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14611116 M&amp;E undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Annual budget monitoring report for FY 2024/25 and 3 Quarterly budget monitoring reports for FY 2025/26 produced and submitted	1 Quarterly budget monitoring reports for FY 2025/26 produced and submitted	1 Quarterly budget monitoring reports for FY 2025/26 produced and submitted
1 Monitoring and Evaluation of Ministry initiatives carried out and reports produced.	NA	
End term evaluation for the Ministry Strategic Plan for FY 2020/21 to FY 2024/25 undertaken.	NA	
Monitoring and Evaluation Plan for FY 2025/26 prepared.	NA	
Provided technical support to departments on M&E matters.	Provided technical support to departments on M&E matters.	Provided technical support to departments on M&E matters.

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 14611116 M&amp;E undertaken</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Department retreat organised.	Department retreat organised.	Department retreat organised.
<b>Key Service Area:000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 14611101 PWG Secretariat coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
PSTP Semi-Annual (FY 2025/26) and annual (FY2024/25) performance reports produced and submitted.	NA	
PSTP Political leadership committee meeting held	NA	
PIAP Monitoring and Evaluation Plan for FY 2025/26 prepared and submitted.	NA	
Annual Public Service Human Resources Conference held	Annual Public Service Human Resources Conference held	Annual Public Service Human Resources Conference held
Public Sector Transformation Budget conference held	Public Sector Transformation Budget conference held	Public Sector Transformation Budget conference held
PSTP Programme Budget Framework Paper FY 2026/27 prepared and submitted.	PSTP Programme Budget Framework Paper FY 2026/27 prepared and submitted.	PSTP Programme Budget Framework Paper FY 2026/27 prepared and submitted.
PSTP Planning Meetings for FY 2026/27 organised.	2 PSTP Planning Meetings for FY 2026/27 organised.	2 PSTP Planning Meetings for FY 2026/27 organised.
End term evaluation for the PSTP PIAP for FY 2020/21 to FY 2024/25 undertaken.	NA	
<b>Key Service Area:000044 Statistical Services</b>		
<b>PIAP Output: 14611117 Statistics services coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Employee satisfaction survey for FY 2024/25 undertaken, report prepared and disseminated.	NA	
The Strategic Plan for Statistics for FY 2025/26 to FY 2029/30 prepared and submitted	Validation meeting with statistics committee carried out.	Validation meeting with statistics committee carried out.
4 Quarterly statistics committee meeting to discuss statistical matters organized.	1 Quarterly statistics committee meeting to discuss statistical matters organised	1 Quarterly statistics committee meeting to discuss statistical matters organised
Technical support provided to 11 departments on statistical matters.	Technical support provided to 11 departments on statistical matters.	Technical support provided to 11 departments on statistical matters.

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000044 Statistical Services</b>		
<b>PIAP Output: 14611117 Statistics services coordinated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Annual Report on State of Human Resource in the Public Service 2025 prepared and published.	NA	
<i>Development Projects</i>		
<b>Project:1872 Institutional Development for Ministry of Public Service</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 14611120 Institutions retooled</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
15 Desktops, 5Laptops, 10Printers and 1Photocopiers, procured for pension fund	15 Desktops, 5Laptops, 10Printers and 1Photocopiers procured	15 Desktops, 5Laptops, 10Printers and 1Photocopiers procured
116 Desktops, 20 Laptops, 3 Firewalls and antivirus and , 1 projector, 3 ticketing machine, 3 ACs,4 wall clocks, call costs subscription procured for SUC		
3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities	3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities	3 Motor Vehicles Procured including one 18 Seater Mini Van and 2 Double Cabin Pickup procured for the pension fund activities
Office Furniture and fittings( 15 Office tables & 35 office chairs) Procured for the pension fund. 120 Tables, 353 Chairs, 18 shelves, 110 filing Cabinets ,70 flower pots and planters, 24 Curtains,10 wall hangings for 3 SUC (Kampala, Gulu and Mbarara)	Office Furniture and fittings( 15 Office tables & 35 office chairs) Procured for the pension fund	Office Furniture and fittings( 15 Office tables & 35 office chairs) Procured for the pension fund
Furniture, carpets, Curtains for 50 Ministry of Public service offices procured	Furniture, carpets, Curtains for 50 Ministry of Public service offices procured	Furniture, carpets, Curtains for 50 Ministry of Public service offices procured
15 office tables and 35 chairs procured for the pension fund activities		

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1872 Institutional Development for Ministry of Public Service</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 14611120 Institutions retooled</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
CCTV Installed and maintained at all 3 MOPS stations  2 NVRs, 27 IP Cameras, 1 Display screen  16 Cameras, 3 TVs, Fire fight gadgets, storage hard drivers for SUC	CCTV Installed and maintained at all 3 MOPS stations,16 Cameras, 3 TVs, Fire fight gadgets, storage hard drivers for SUC	CCTV Installed and maintained at all 3 MOPS stations,16 Cameras, 3 TVs, Fire fight gadgets, storage hard drivers for SUC
Implementation and uptake of Human Resource Management Systems and Reforms country wide monitored	Implementation of MOPS workplan undertaken	Implementation of MOPS workplan undertaken
3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA procured  3 Heavy duty photocopier, 3 printer, 3 Scanners and Servers, supply of tonners for SUC	3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA procured	3 Online Photocopier, Printer, Scanner Toners for MoPS HQ, CSCU and NRCA procured
Two generators for the Ministry of Public Service HQs procured	One generator procured	One generator procured
Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars	Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars	Ministry fleet of vehicles maintained including Engine overhaul of 3 cars and procurement of digital number plates for all Cars
20 Desktop Computers, 2 Heavy Duty Printers and 15 laptops for Ministry staff of public service procured I Server, portable projectors Centralized 10KVA UPS Servers (2 Virtualized for Backup and AD) 2 Firewalls NRCA,SUC and CSCU Public Address System	7 laptops procured for MOPS ,116 full set of Desktops, 20 Laptops, 3 Firewalls and antivirus and MoICT and NITA U- Internet Subscription for year, 1 projector, 3 ticketing machine, 3 Air conditioning system, 4 wall clock for SUC	7 laptops procured for MOPS ,116 full set of Desktops, 20 Laptops, 3 Firewalls and antivirus and MoICT and NITA U- Internet Subscription for year, 1 projector, 3 ticketing machine, 3 Air conditioning system, 4 wall clock for SUC
One Service Uganda Centre Kampala, remodeled, Refurbished and renovated.	Demolitions and removals, solid concrete block walling, aluminum partitioning and doors, window metal works, roof and rain water disposal, external and internal finishes, joinery fittings, electrical installations, supply deliver and maintenance	Demolitions and removals, solid concrete block walling, aluminum partitioning and doors, window metal works, roof and rain water disposal, external and internal finishes, joinery fittings, electrical installations, supply deliver and maintenance

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1872 Institutional Development for Ministry of Public Service</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 14611120 Institutions retooled</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Tonner, and Computer Accessories, Recurrent costs of ICT maintenance and other related costs 5 Wireless Access Points with IEEE, 58 GiP Phones FANVILE-X4G color screen PSU PoE, Executive IP Phones (1) and ICT inspection fees procured for SUC	76 Twin RJ45 outlets, 2700 UTP CAT 6a CABLE: 5 Wireless Access Points with IEEE, 58 GiP Phones FANVILE-X4G ,	76 Twin RJ45 outlets, 2700 UTP CAT 6a CABLE: 5 Wireless Access Points with IEEE, 58 GiP Phones FANVILE-X4G ,
NA	NA	
NA	NA	
<b>PIAP Output: 14611121 Government institutional infrastructure constructed and/or rehabilitated</b>		
<b>Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency</b>		
Posta Uganda space for setting up Service Uganda Centers renovated	Demolitions and removals, solid concrete block walling, aluminum partitioning and doors, window metal works, roof and rain water disposal, external and internal finishes, joinery fittings, electrical installations, supply deliver and maintenance	Demolitions and removals, solid concrete block walling, aluminum partitioning and doors, window metal works, roof and rain water disposal, external and internal finishes, joinery fittings, electrical installations, supply deliver and maintenance
3 Ministry of Public Service premises maintained and refurbished including construction of a Food court & 4 bathrooms for wellness; Blocks A & B Re-roofed and repainted Continue with renovations at CSCU and NRCA	3 Ministry of Public Service premises maintained and refurbished including construction of a Food court & 4 bathrooms for wellness; Blocks A & B Re-roofed and repainted	3 Ministry of Public Service premises maintained and refurbished including construction of a Food court & 4 bathrooms for wellness; Blocks A & B Re-roofed and repainted
Feasibility study for CSCU undertaken	NA	
<b>Programme:18 Development Plan Implementation</b>		
<b>Vote Function:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Civil Service College</b>		

**VOTE: 005 Ministry of Public Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:00034 Education and Skills Development**

**PIAP Output: 18114201 National Development Planning Research Agenda**

**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

Socio-economic research strengthened in the public service	Profile performance research needs for 2 LGs	Profile performance research needs for 2 LGs
Public officers' capacity built on social and public policy research management	Train 50 Public officers from MDAs and LGs on socio-economic public policy research management	Train 50 Public officers from MDAs and LGs on socio-economic public policy research management
Research Management committee fully functional	Hold 4 Quarterly committee meetings for the Research Management Committee	Hold 4 Quarterly committee meetings for the Research Management Committee
Research and Innovation partnerships established	Hold 1 Annual Partnership Forum	Hold 1 Annual Partnership Forum
Public policy research conducted	NA	
Public officers' capacity built on social and public policy research management	Organize an annual conference to recognize Innovation in the public service	Organize an annual conference to recognize Innovation in the public service
Public policy research conducted	NA	
Public officers' capacity built on social and public policy research management	Deliver 2 trainings on institutionalizing the Innovative culture with MDAs and LGs	Deliver 2 trainings on institutionalizing the Innovative culture with MDAs and LGs
Research Management committee fully functional	Committee Sitting Allowances for the Committee	Committee Sitting Allowances for the Committee
Research and Innovation partnerships established	Establish and maintain research and innovation collaboration networks	Establish and maintain research and innovation collaboration networks

*Development Projects*

N/A

**VOTE: 005 Ministry of Public Service**

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142208	Property related Duties/Fees	0.000	121,710,000.000
<b>Total</b>		<b>0.000</b>	<b>121,710,000.000</b>

**VOTE: 005 Ministry of Public Service**

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
<b>Programme : 14 Public Sector Transformation</b>	<b>101,571,000</b>	<b>0</b>
<b>Vote Function : 04 Policy, Planning and Support Services</b>	<b>101,571,000</b>	<b>0</b>
<i>Department Budget Estimates</i>		
Department: 001 Civil Service College	101,571,000	0
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>101,571,000</b>	<b>0</b>